

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.536	2.768	2.768	2.693	50.0%	48.6%	97.3%
Non Wage	26.255	12.830	14.159	11.766	53.9%	44.8%	83.1%
Devt. GoU	0.713	0.603	0.275	0.010	38.6%	1.4%	3.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.504	16.202	17.202	14.468	52.9%	44.5%	84.1%
Total GoU+Ext Fin (MTEF)	32.504	16.202	17.202	14.468	52.9%	44.5%	84.1%
Arrears	6.752	6.752	6.752	6.752	100.0%	100.0%	100.0%
Total Budget	39.256	22.953	23.953	21.220	61.0%	54.1%	88.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.256	22.953	23.953	21.220	61.0%	54.1%	88.6%
Total Vote Budget Excluding Arrears	32.504	16.202	17.202	14.468	52.9%	44.5%	84.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1605 Regional and International Economic Affairs	1.44	0.72	0.50	50.0%	34.8%	69.7%
Program: 1606 Regional and International Political Affairs	1.14	0.57	0.56	50.0%	49.4%	98.8%
Program: 1622 Protocol and Public Diplomacy	0.66	0.33	0.31	50.0%	46.6%	93.3%
Program: 1649 Policy, Planning and Support Services	29.26	15.58	13.10	53.2%	44.8%	84.0%
Total for Vote	32.50	17.20	14.47	52.9%	44.5%	84.1%

Matters to note in budget execution

The percentage releases spent during the Quarter two (Q2) FY 2018/19 were as follows:- Wage 97.3%, Non-wage recurrent 83.1% and Development expenditure 3.6%.

Low absorption of funds under Non wage were majorly under the items of;

- Pension for General Service (Ugx. 1,238,511,091) was pending appropriate verification especially for the foreign pensioners.
- Contributions to International Organizations (Ugx 316,981,659) which was as a result of foreign exchange variations during the payment process.

On the development side, funds (Ugx, 213,498,620 under Finance and Administration and Ugx. 136,501,380 under Strengthening Foreign Affairs) were being accumulated for the purchase of 2 vehicles and 2 motorcycles whose procurement process was to be concluded in third quarter (Q3) FY 2018/19.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1605 Regional and International Economic Affairs	
0.003 Bn Shs	<i>SubProgram/Project :15 Diaspora</i>
	Reason: Procurement process ongoing
<i>Items</i>	
1,708,750.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process ongoing
500,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement process ongoing
485,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
0.001 Bn Shs	<i>SubProgram/Project :18 Regional and International Economic Affairs</i>
	Reason: Procurement process ongoing
<i>Items</i>	
1,175,500.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
0.201 Bn Shs	<i>SubProgram/Project :23 Regional Economic Cooperation</i>
	Reason: Awaiting Northern Corridor Integration Projects activities
<i>Items</i>	
200,984,789.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Awaiting Northern Corridor Integration Project activities
0.013 Bn Shs	<i>SubProgram/Project :24 International Economic Cooperation</i>
	Reason: Procurement process ongoing
<i>Items</i>	
4,735,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
3,896,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process ongoing
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
1,382,667.000 UShs	221003 Staff Training
	Reason: Procurement process ongoing
906,750.000 UShs	221012 Small Office Equipment

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Reason: Procurement process ongoing	
Program 1606 Regional and International Political Affairs	
0.000 Bn Shs	<i>SubProgram/Project :17 Regional and International Political Affairs</i>
Reason: Procurement process ongoing	
<i>Items</i>	
60,696.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
600.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process ongoing	
0.001 Bn Shs	<i>SubProgram/Project :19 Regional Peace and Security</i>
Reason: Procurement process ongoing	
<i>Items</i>	
500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process ongoing	
194,608.000 UShs	221012 Small Office Equipment
Reason: Procurement process ongoing	
0.006 Bn Shs	<i>SubProgram/Project :20 International Law & Social Affairs</i>
Reason: Procurement process ongoing	
<i>Items</i>	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process ongoing	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
1,000,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process ongoing	
20.000 UShs	222002 Postage and Courier
Reason: Procurement process ongoing	
0.000 Bn Shs	<i>SubProgram/Project :25 International Political Cooperation</i>
Reason: Payment process ongoing	
<i>Items</i>	
50,000.000 UShs	211103 Allowances
Reason: payment process ongoing process ongoing	
Program 1622 Protocol and Public Diplomacy	
0.018 Bn Shs	<i>SubProgram/Project :21 Public Diplomacy</i>

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Reason: Procurement process ongoing	
<i>Items</i>	
9,193,783.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process ongoing	
3,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process ongoing	
1,733,280.000 UShs	227002 Travel abroad
Reason: Procurement process ongoing	
1,200,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process ongoing	
0.000 Bn Shs	<i>SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)</i>
Reason: Procurement process ongoing	
<i>Items</i>	
286,700.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process ongoing	
5,435.000 UShs	227001 Travel inland
Reason: Procurement process ongoing	
0.004 Bn Shs	<i>SubProgram/Project :27 Protocol Services</i>
Reason: Procurement process ongoing	
<i>Items</i>	
3,709,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
138,400.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process ongoing	
3.000 UShs	227001 Travel inland
Reason: Procurement process ongoing	
Program 1649 Policy, Planning and Support Services	
0.746 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: -Encumbered to purchase 2 motor vehicles and 2 motor cycles -Created by foreign exchange variations during the payment process	
<i>Items</i>	
316,981,659.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Created by foreign exchange variations during the payment process	

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213,498,620.000 UShs	312201 Transport Equipment
	Reason: encumbered to purchase 2 motor vehicles and 2 motor cycles
38,287,870.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process ongoing
37,666,137.000 UShs	225002 Consultancy Services- Long-term
	Reason: payment process ongoing
34,856,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process ongoing
0.004 Bn Shs	<i>SubProgram/Project :05 Policy and Planning</i>
	Reason: Procurement process ongoing
<i>Items</i>	
4,047,627.000 UShs	221002 Workshops and Seminars
	Reason: Procurement process ongoing
0.002 Bn Shs	<i>SubProgram/Project :14 Internal Audit</i>
	Reason: Procurement process ongoing
<i>Items</i>	
731,333.000 UShs	221003 Staff Training
	Reason: Training process ongoing
686,700.000 UShs	221017 Subscriptions
	Reason: Procurement process ongoing
550,565.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process ongoing
1.367 Bn Shs	<i>SubProgram/Project :16 Human Resource Management Department</i>
	Reason: Pending verification of Pensioners
<i>Items</i>	
1,238,511,091.000 UShs	212102 Pension for General Civil Service
	Reason: Pending verification of Pensioners
64,646,741.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds already committed
53,071,909.000 UShs	213004 Gratuity Expenses
	Reason: Payment process ongoing pending validation by the Ministry of Public Service
6,620,788.000 UShs	222002 Postage and Courier
	Reason: Funds already committed
1,500,000.000 UShs	221004 Recruitment Expenses

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Reason: Funds already committed	
0.005 Bn Shs	SubProgram/Project :22 Property Managment
Reason: Funds already committed	
<i>Items</i>	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed	
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds already committed	
8,000.000 UShs	211103 Allowances
Reason: Funds already committed	
0.022 Bn Shs	SubProgram/Project :29 Information and Communication Technology
Reason: Funds already committed	
<i>Items</i>	
22,440,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds already committed	
0.265 Bn Shs	SubProgram/Project :0027 Strengthening Foreign Affairs
Reason: Committed to the purchase on two station wagons and 2 Motor cycles and Works on the Ministry's building done pending the payment process	
<i>Items</i>	
136,501,380.000 UShs	312201 Transport Equipment
Reason: Committed to the purchase on two station wagons and 2 Motor cycles	
128,241,400.000 UShs	312101 Non-Residential Buildings
Reason: Works on the Ministry's building done pending the payment process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Regional and International Economic Affairs			
Responsible Officer: Director			
Programme Outcome: Improved Balance of payments position for Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved income from the foreign sources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3%	

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• Level of deepening regional integration	Policy Process	4 Protocols negotiated/concluded (Agreement/protocol for AU Continental Free Trade Area; AU protocol on Movement; and 2 protocols under IGAD i.e protocol on movement of pastoralists and livestock and another on movement of persons)	
Programme : 06 Regional and International Political Affairs			
Responsible Officer: Director			
Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of conflicts resolved/contained.	Percentage	100%	100%
Programme : 22 Protocol and Public Diplomacy			
Responsible Officer: Chief of Protocol/Director			
Programme Outcome: Protocol, Consular Services and Uganda's image enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Rating of Uganda's image internationally	Good/Fair/Poor	Good	Good
Provision of consular services at home and abroad	Text	22,325 cases handled	Handled 2,892 at home and abroad
Facilitation of official ceremonies and functions at home and abroad	Text	At least 10 functions facilitated	9 functions facilitated (5 conferences and 4 national days; Independence Day, International Day for Disabled Persons, International Day for Older Persons and World AIDS Day).
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Undersecretary			

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Programme Outcome: Strengthened Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Strong

Table V2.2: Key Vote Output Indicators*

Programme : 22 Protocol and Public Diplomacy			
Sub Programme : 28 Consular Services			
KeyOutPut : 02 consular services provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Visas issued	Number	1000	
Number of distressed Ugandans in Diaspora assisted	Number	400	

Performance highlights for the Quarter

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1. Coordinated the 9th Heads of State and Governments Regional Oversight Mechanism (ROM) Summit at Munyonyo, Kampala.
2. Participated in the 11th Extra Ordinary Session of the AU Summit in Addis Ababa
3. Coordinated the State Visit of the President of Somalia to Uganda at State House Entebbe.
4. Participated in the 2nd IGAD Regional Consultative meeting on Migration held in and the Gender workshop held in Khartoum with the aim of mainstreaming gender in all IGAD activities.
5. Signed Memoranda of Understanding on Combating Wildlife and Other Environmental Crimes during the Northern Corridor integration Projects meeting and MoU between Uganda and the DRC on bilateral Agreement on Fisheries Management and Development Cooperation in Health and Medical Science.
6. Worked with next of kins to rescue and return 12 suspected victims of human trafficking and forced labour from Oman, Jordan, Saudi Arabia, and United Arab Emirates and repatriate remains of 6 Ugandans who died abroad in United Arab Emirates, Oman and Saudi Arabia, and find out the fate of a missing Ugandan, Mr. Davis Mbaziira.
7. Nominated 60 government officials for short courses in India, Thailand, Turkey, China, Netherlands, Egypt, Malaysia, and Azerbaijan and the Common wealth
8. Certified 842 academic documents of which 585 were for male while 257 were for female..
9. Coordinated and sought support for Uganda's candidacy to the International Telecommunication Union Council to which Uganda was re-elected.
10. Protocol services were provided in 5 Conferences and 04 National Days, 04 Luncheons and 01 state dinner
11. Coordinated and drafted Uganda Government responses to Regional and International Human Rights bodies on several allegations of human rights abuse.
12. Participated in the "Home is Best" Diaspora Summit in Jinja.

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 1605 Regional and International Economic Affairs	1.44	0.72	0.50	50.0%	34.8%	69.7%
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>0.72</i>	<i>0.50</i>	<i>50.0%</i>	<i>34.8%</i>	<i>69.7%</i>
160501 Promotion of trade, tourism, education, and investment	0.79	0.39	0.38	50.0%	47.8%	95.6%
160502 Special Summits and Conferences	0.65	0.33	0.13	50.0%	19.2%	38.4%
Program 1606 Regional and International Political Affairs	1.14	0.57	0.56	50.0%	49.4%	98.8%
<i>Class: Outputs Provided</i>	<i>1.14</i>	<i>0.57</i>	<i>0.56</i>	<i>50.0%</i>	<i>49.4%</i>	<i>98.8%</i>
160601 Cooperation frameworks	0.68	0.34	0.34	50.0%	49.3%	98.5%
160602 Peace and Security	0.36	0.18	0.18	50.0%	49.5%	99.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160603 Special Summits and Conferences	0.10	0.05	0.05	50.0%	50.0%	100.0%
Program 1622 Protocol and Public Diplomacy	0.66	0.33	0.31	50.0%	46.6%	93.3%
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.33</i>	<i>0.31</i>	<i>50.0%</i>	<i>46.6%</i>	<i>93.3%</i>
162201 Protocol services up to state level	0.34	0.17	0.16	50.0%	48.8%	97.5%
162202 consular services provided	0.12	0.06	0.06	50.0%	50.0%	100.0%
162203 Diplomatic services	0.20	0.10	0.08	50.0%	41.0%	82.0%
Program 1649 Policy, Planning and Support Services	36.02	22.33	19.85	62.0%	55.1%	88.9%
<i>Class: Outputs Provided</i>	<i>19.18</i>	<i>10.95</i>	<i>9.33</i>	<i>57.1%</i>	<i>48.6%</i>	<i>85.2%</i>
164919 Human Resource Management Services	13.32	6.66	5.23	50.0%	39.2%	78.5%
164920 Records Management Services	0.12	0.06	0.05	53.6%	46.3%	86.3%
164921 Administrative support services	5.63	4.16	3.99	74.0%	70.8%	95.7%
164922 Ministry Property Management services	0.12	0.06	0.06	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>9.37</i>	<i>4.03</i>	<i>3.69</i>	<i>43.1%</i>	<i>39.4%</i>	<i>91.5%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.37	4.03	3.69	43.1%	39.4%	91.5%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.60</i>	<i>0.08</i>	<i>84.6%</i>	<i>11.0%</i>	<i>13.0%</i>
164972 Government Buildings and Administrative Infrastructure	0.14	0.14	0.01	100.0%	7.8%	7.8%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.07	100.0%	65.8%	65.8%
164977 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.00	60.8%	3.7%	6.2%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>6.75</i>	<i>6.75</i>	<i>6.75</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
164999 Arrears	6.75	6.75	6.75	100.0%	100.0%	100.0%
Total for Vote	39.26	23.95	21.22	61.0%	54.1%	88.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>22.42</i>	<i>12.57</i>	<i>10.70</i>	<i>56.0%</i>	<i>47.7%</i>	<i>85.1%</i>
211101 General Staff Salaries	5.54	2.77	2.69	50.0%	48.6%	97.3%
211103 Allowances	2.09	1.05	1.05	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	4.25	2.13	0.89	50.0%	20.9%	41.8%
213001 Medical expenses (To employees)	0.05	0.03	0.02	50.0%	44.3%	88.6%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.07	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.32	1.16	1.11	50.0%	47.7%	95.4%
221001 Advertising and Public Relations	0.11	0.06	0.05	50.0%	41.8%	83.5%
221002 Workshops and Seminars	0.19	1.10	1.09	574.2%	571.0%	99.5%
221003 Staff Training	0.08	0.07	0.07	90.8%	86.8%	95.6%

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221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.65	0.32	0.12	50.0%	19.0%	38.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	44.5%	89.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.09	0.07	50.0%	36.9%	73.7%
221009 Welfare and Entertainment	0.28	0.14	0.14	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.12	47.8%	42.3%	88.5%
221012 Small Office Equipment	0.06	0.03	0.02	50.0%	41.5%	83.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	49.9%	99.8%
221017 Subscriptions	0.01	0.00	0.00	50.0%	19.3%	38.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	48.8%	97.7%
222001 Telecommunications	0.13	0.07	0.07	50.0%	50.0%	100.0%
222002 Postage and Courier	0.06	0.03	0.02	50.0%	34.1%	68.3%
222003 Information and communications technology (ICT)	0.09	0.05	0.02	50.0%	25.1%	50.1%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.17	0.09	0.07	50.0%	41.9%	83.9%
223005 Electricity	0.20	0.10	0.10	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical Supplies	0.03	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.04	0.03	50.0%	36.1%	72.1%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.35	0.31	50.0%	44.6%	89.2%
227001 Travel inland	0.30	0.15	0.15	50.0%	50.0%	99.9%
227002 Travel abroad	2.50	1.55	1.55	62.2%	62.1%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.15	0.09	50.0%	28.5%	56.9%
227004 Fuel, Lubricants and Oils	0.93	0.46	0.46	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.17	0.12	50.0%	36.4%	72.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.05	50.0%	48.9%	97.9%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
Class: Outputs Funded	9.37	4.03	3.69	43.1%	39.4%	91.5%
262101 Contributions to International Organisations (Current)	9.09	3.89	3.58	42.8%	39.4%	91.9%
263104 Transfers to other govt. Units (Current)	0.28	0.14	0.11	50.0%	41.2%	82.3%
Class: Capital Purchases	0.71	0.60	0.08	84.6%	11.0%	13.0%
312101 Non-Residential Buildings	0.14	0.14	0.01	100.0%	7.8%	7.8%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.01	0.00	60.8%	3.7%	6.2%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.10	0.07	100.0%	65.8%	65.8%
Class: Arrears	6.75	6.75	6.75	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	6.34	6.34	6.34	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.42	0.42	0.42	100.0%	100.0%	100.0%
Total for Vote	39.26	23.95	21.22	61.0%	54.1%	88.6%

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

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1605 Regional and International Economic Affairs	1.44	0.72	0.50	50.0%	34.8%	69.7%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.09	0.09	50.0%	48.5%	97.0%
18 Regional and International Economic Affairs	0.12	0.06	0.06	50.0%	49.0%	98.0%
23 Regional Economic Cooperation	0.81	0.41	0.20	50.0%	25.2%	50.5%
24 International Economic Cooperation	0.33	0.17	0.15	50.0%	45.9%	91.8%
Program 1606 Regional and International Political Affairs	1.14	0.57	0.56	50.0%	49.4%	98.8%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.05	0.05	50.0%	49.9%	99.9%
19 Regional Peace and Security	0.40	0.20	0.20	50.0%	49.8%	99.7%
20 International Law & Social Affairs	0.32	0.16	0.15	50.0%	48.1%	96.2%
25 International Political Cooperation	0.31	0.16	0.16	50.0%	50.0%	100.0%
21 Public Diplomacy	0.20	0.10	0.08	50.0%	41.0%	82.0%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.06	0.06	50.0%	49.8%	99.5%
27 Protocol Services	0.22	0.11	0.11	50.0%	48.2%	96.5%
28 Consular Services	0.12	0.06	0.06	50.0%	50.0%	100.0%
Program 1649 Policy, Planning and Support Services	36.02	22.33	19.85	62.0%	55.1%	88.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	20.51	14.43	13.69	70.4%	66.7%	94.8%
05 Policy and Planning	0.34	0.19	0.18	55.6%	54.4%	97.8%
14 Internal Audit	0.13	0.06	0.06	50.0%	48.4%	96.9%
16 Human Resource Management Department	13.86	7.14	5.70	51.5%	41.1%	79.8%
22 Property Management	0.23	0.11	0.11	50.0%	48.0%	96.0%
29 Information and Communication Technology	0.24	0.12	0.10	50.0%	40.8%	81.6%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.27	0.01	38.5%	1.4%	3.6%
Total for Vote	39.26	23.95	21.22	61.0%	54.1%	88.6%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 05 Regional and International Economic Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 15 Diaspora			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
		Item	Spent
Diaspora outreach activities implemented.	Held a consultation meeting with the resident representative of the United Nations Development Programme (UNDP) regarding possible collaboration with the Ministry on Diaspora engagement and outreach.	211103 Allowances	27,136
Diaspora outreach activities implemented.	Participated in the 2nd Continental Workshop for Diaspora Focal Points of the AU Member States held in Khartoum, Sudan from 27-29 November 2018 that focused on capacity building of member states in the areas of Diaspora, engagement, communication, and the development of a Diaspora Scorecard.	221002 Workshops and Seminars	261
Ugandan diaspora mobilised for development.		221007 Books, Periodicals & Newspapers	300
Ugandan diaspora mobilised for development.		221008 Computer supplies and Information Technology (IT)	1,709
Diaspora monitoring and evaluation activities carried out.		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,765
		221012 Small Office Equipment	500
		222001 Telecommunications	500
		227001 Travel inland	402
		227002 Travel abroad	33,389
	Participated in the Home is Best Diaspora Summit on 'Enhancing Enterprise Development Through Diaspora Remittances' held in Jinja from 19th to 20th December, 2018 which aimed at strengthening linkages between SMEs in the priority sectors of agro processing, tourism, ICT and mineral beneficiation as well as services and organized diaspora funds. It also aimed further to strengthen the Uganda Diaspora partnership through investment and trade as well as to get Diaspora's direct involvement in the re-industrialisation of Eastern Uganda in general and Jinja in particular.	227004 Fuel, Lubricants and Oils	18,468
	Participated at the quarterly meeting of the National Co-ordination Mechanism on migration (NCM) and training on migration and development. The workshop aimed at enhancing the capacity of national stakeholders to mainstream migration into national development and policy planning.		
	Coordinated Uganda's participation in the Intergovernmental UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration held in Marrakesh, Morocco where Member States came together to embrace the Compact that represents the first ever global framework aimed at fostering greater international cooperation to better address the complex situation facing the world's 258 million migrants — 3.4 per		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

cent of its population. Coordinated Uganda's participation in the Joint Valletta Action Plan (JVAP), 2018 Senior Officials Meeting held in Addis Ababa, Ethiopia where the Valletta partners agreed to encourage and support African diaspora's engagement in countries of origin with a view to boosting local development and investment, to recognize the need to further strengthen the fight against irregular migration, to recognize the added value and the continuing relevance and role of the EU Trust Fund for Africa and commit to continue deepening their cooperation and dialogue on migration and mobility between Africa and Europe among others.

Reasons for Variation in performance

No variation

Total	87,929
Wage Recurrent	0
Non Wage Recurrent	87,929
AIA	0
Total For SubProgramme	87,929
Wage Recurrent	0
Non Wage Recurrent	87,929
AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

	Item	Spent
Advise on conducive investment environment for the Diaspora tendered to relevant MDAs	Offered advice to the Diaspora on investment opportunities in Uganda-and forwarded their inquiries to Uganda Investment Authority (UIA)	211103 Allowances 10,000
Foreign Policy related advise tendered to MDAs	Coordinated Uganda's participation in the Intergovernmental UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration held in Marrakesh, Morocco where Member States came together to embrace the Compact that represents the first ever global framework aimed at fostering greater international cooperation to better address the complex situation facing the world's 258 million migrants — 3.4 per cent of its population.	221007 Books, Periodicals & Newspapers 339
Business partnerships identified and shared with the business community	Tendered relevant advice to MDAs on various Foreign Policy Positions.	221008 Computer supplies and Information Technology (IT) 5,600
Capacity building opportunities abroad identified	sourced 8 scholarships from India on	221009 Welfare and Entertainment 1,222
Policy proposals on Commercial and Economic Diplomacy Developed and Implemented		221011 Printing, Stationery, Photocopying and Binding 1,500
Policy proposals on Commercial and Economic Diplomacy Developed and		221012 Small Office Equipment 981
		222001 Telecommunications 648
		227001 Travel inland 1,232
		227002 Travel abroad 27,494
		227004 Fuel, Lubricants and Oils 6,774
		228002 Maintenance - Vehicles 1,325

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Implemented	Diary cooperatives
Oversight supervision provided for departments under the Directorate	connected Makerere University to AFRECO to assist with establishment of the Department of Medical Engineering at Makerere University Kampala -
Oversight supervision provided for departments under the Directorate	Medical School Linked Japan Bank for International Cooperation with Uganda Development Bank (UDB).
Foreign Policy Recommendations, Positions, Statements, Reports developed.	
Foreign Policy Recommendations, Positions, Statements, Reports developed.	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation, and Diaspora
	Coordinated the Uganda- Russia Business Forum that took place on 16th October
	Coordinated the Visit of the Hungarian delegation composed of officials from the Embassy in Nairobi and businessmen from Hungary
	Coordinated the signing of a Memorandum of Understanding between the Ministry Of ICT And National Guidance of the Republic of Uganda and the Ministry of Digital Development, Communications and Mass Media of the Russian Federation on Cooperation in the Field of Information and Communications Technology and Mass Communication.
	Coordinated Uganda's Participation at the Forum on China Africa Cooperation Summit. Negotiated and finalized for signature the following MoUs with the Government of Hungary: (i) MoU on Development Cooperation between the Ministry of Foreign Affairs of the Rep. of Uganda and the Ministry of Foreign Affairs of Hungary. (ii) Cooperation Agreement between the Government of the Rep. of Uganda and the Government of Hungary on Education Cooperation.

Reasons for Variation in performance

No variation

Total	57,114
Wage Recurrent	0
Non Wage Recurrent	57,114
AIA	0
Total For SubProgramme	57,114
Wage Recurrent	0
Non Wage Recurrent	57,114
AIA	0

Recurrent Programmes

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

	Item	Spent
Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded	211103 Allowances	20,082
	221007 Books, Periodicals & Newspapers	338
	221008 Computer supplies and Information Technology (IT)	2,820
Regional ECONOMIC Cooperation with EAC and other countries in Africa strengthened	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,500
Regional economic promoted through EU-AU Partnership Agreement	222001 Telecommunications	2,000
	227001 Travel inland	3,217
	227002 Travel abroad	22,500
	227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

No variation

Total	79,457
Wage Recurrent	0
Non Wage Recurrent	79,457
AIA	0

Output: 02 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
AU Summit attended and directives implemented		Item 211103 Allowances	Spent 3,000
UNECA meetings and activities attended outcomes followed up and implemented	Hosted 2 JPCs (Uganda- Tanzania and Uganda-DRC)	221005 Hire of Venue (chairs, projector, etc)	122,210
NEPAD meetings attended and outcomes implemented	The meeting of the Peace and Security Cluster of the Northern Corridor Integration Projects took place from 17-21 December 2018 in Kampala. The meeting was attended by delegations of Kenya, Rwanda and Uganda. At the conclusion of the meeting, a number of Agreements and or Memoranda of Understanding, and Action Plans were adopted. The Session also initialled the draft Accession Treaty to the Mutual Peace and Security Pact. It will be signed by the Heads of State during the 15th Summit.		
Joint Permanent Commissions (JPCs) scheduled/hosted			
Regional integration fast tracked			
NCIP Summits hosted and implementation of directives coordinated			
SADC conferences attended and outcomes implemented	The following were the outcome documents (i) The Coordination Mechanism for the Peace and Security Cluster;		
COMESA conferences attended and outcomes implemented	(ii) The Memorandum of Understanding on Disaster Management and Crisis Response;		
IGAD Summits/meetings attended and implemented	(iii) The Memorandum of Understanding on Combating Wildlife and Other Environmental Crimes;		
NILE BASIN initiative Summits attended and outcomes followed up and implemented	(iv) The Operational manual for the One Stop Boarder Post (OSBP) for Uganda, Kenya and Rwanda;		

Reasons for Variation in performance

Total	125,210
Wage Recurrent	0
Non Wage Recurrent	125,210
AIA	0
Total For SubProgramme	204,667
Wage Recurrent	0
Non Wage Recurrent	204,667
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 24 International Economic Cooperation			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
		Item	Spent
Bilateral Economic and Trade Agreements signed.	Organized the preparatory meetings for inward economic delegations which include the following ;8 inter-ministerial and 5 Ministerial preparatory meetings for the FOCAC Summit in Beijing, China: 1st-7th September, 2018, 15 inter-ministerial preparatory meetings for the visit of H.E. Narendra Modi, Prime Minister of India: 24th-25th July, 2018 and 4 preparatory meetings for the Uganda- India Business Forum that took place on 25th July, 2018 at Serena Hotel	211103 Allowances	39,046
Bilateral Economic and Trade Agreements signed.		221003 Staff Training	1,383
International Economic and financial policy meetings attended including the United Nations General Assembly, Second and Fifth Committee meetings, ECOSOC Meetings including HLP, UNEP, UNHABITAT, UNIDO, LDCs and LLDCs, Climate Change meetings, WTO, IFAD		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	3,896
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	907
Inward Trade & Investment delegations initiated and hosted.	Coordinated inward visits to Uganda some of which were high level: • Visit of H.E. Narendra Modi, Prime Minister of India: 24th-25th July, 2018, • Visit of Mr. Yuval Fuchs, Deputy Director General of MASHAV and H.E Noah Gal Gendler, the Ambassador of Israel: 5th-7th September, 2018 • Visit of Mr. Zhu Gudian, Deputy Director General, Guangdong Foreign Office: 7th-10th August, 2018 • Delegation from Malay Chamber of Commerce and Industry (MCCI) Perak Malaysia: 2nd-8th August, 2018 • Delegation from the Vodokanal of St. Petersburg and the Office of the Governor of St. Petersburg, Russian Federation: 3rd-8th September, 2018 • Delegation from the Czech Republic: 13th -14th September, 2018 • Hungarian Delegation to Uganda: 27th to 28th September, 2018 • Visit of Mr. Peter Schrum, Chairman Sunfarming GMBH, Berlin, Germany: 20th to 24th August, 2018 • Visit of a team of journalists from the Russian State Federal Television "Channel Russia" that filmed a documentary about Uganda, capturing the Ugandan culture, current political, economic and social situation, refuge management, national parks, history among others: 23rd August and 1st September, 2018 • French Delegation: 27th September, 2018 • Russian Delegation from • Visit of the Mayor of Tateshina town, Japan: 28th September, 2018 • Visit of a team of Virologists from the Russian Federation: 17th-21st	222001 Telecommunications	1,000
		227001 Travel inland	20,041
		227002 Travel abroad	54,017
		227004 Fuel, Lubricants and Oils	20,527
Inward Trade & Investment delegations initiated and hosted.			
Meetings coordinated locally for foreign dignitaries			
Meetings coordinated locally for foreign dignitaries			
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held			
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held International Investment Fora attended.			
Trainings sourced			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

September, 2018

5th Global Health Security Agenda (GHSA) meeting: 6th-8th November, 2018 in Indonesia

International Symposium on financing for development: 22-23 November, 2018 in Istanbul Turkey

United Nations Climate Change Conference (COP24): 3rd-14th December, 2018 in Katowice

66th German-African Infrastructure Forum: 3rd-4th December, 2018 in Berlin

Training opportunities sourced include; 1 slot in the Thematic Course in Value added Statistics and Global Value Chain: 24th-28th September, 2018, 2 slots in Science, Technology and Innovation Capacity Building Workshops in China and 15 slots from India in the field of Dairy farming

Reasons for Variation in performance

No variation

Total	151,716
Wage Recurrent	0
Non Wage Recurrent	151,716
AIA	0
Total For SubProgramme	151,716
Wage Recurrent	0
Non Wage Recurrent	151,716
AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Uganda effectively fulfilling its Treaty obligations	Provided inputs as part of Government of Uganda's Team led by the Attorney General, to Foley Hoag, LLP	211103 Allowances 11,329
Uganda effectively fulfilling its Treaty obligations	Government of Uganda's External Counsel in meetings at The Hague on 21 November 2018 and other exchanges while in Uganda, in connection with the pending case between Uganda and DRC at the International Court of Justice (ICJ).	221007 Books, Periodicals & Newspapers 500 221008 Computer supplies and Information Technology (IT) 1,999
Uganda's bilateral political relations strengthened and consolidated.		227004 Fuel, Lubricants and Oils 1,075

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Uganda's bilateral political relations strengthened and consolidated.

Uganda's contribution to international peace and security environment enhanced.

Uganda's contribution to international peace and security environment enhanced.

.Participated in meetings of Senior Officials and Ministers of the East African Community on 27 to 30 November 2018, that prepared reports and other working documents for the Summit.

Coordinated preparations with various stakeholders in preparing the Government of Uganda response, expressing interest to host the UN Global Shared Service Centre in Entebbe. The response was submitted to the UN Secretariat, within the timeline given of 5th November 2018. Coordinated the finalization of report of the Uganda delegation to the Rt Hon Prime Minister following participation at the 73rd Session of the UN General Assembly. A major outcome 73rd Session of the UN General Assembly was the endorsement of Uganda by the 42nd Ministerial Meeting of G77 to host the South Summit in Kampala in November 2019.

Uganda was re-elected in November 2018 in Dubai, to the Governing Council of the International Telecommunications Union (ITU). Engineer Simon Bugaba was elected to the Radio Regulation Board of ITU for the period 2019-2022. Ms. Beatrice Ikilai was elected Vice Chairperson to the Bureau of the UN Economic Commission for Europe (UNECE) Working Party on Public Private Partnerships.

Coordinated the preparations of the 9th High Level Meeting of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation Framework (PSC-F) convened by H.E. President Yoweri Kaguta Museveni, on 8th October 2018 at Speke Resort Hotel, Munyonyo. The High Level meeting was preceded by the meeting of Ministers of Foreign Affairs on 6th October 2018. The outcome of the meeting was a Final Communiqué which covered;

- (i) Negative Forces in Eastern DRC;
- (ii) Repatriation of ex-combatants of FDLR and M23;
- (iii) Refugees;
- (iv) Illegal Exploitation of natural resources

The Summit was attended by HE President Salva Mayardit Kiir of South Sudan, HE President Edgar Lungu of Zambia, HE Vice President of Burundi, HE Second Vice President of Sudan, and

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

representatives from Angola, Central Africa Republic, Congo Brazzaville, Democratic Republic of Congo, Kenya, Tanzania, Rwanda and representatives of the Guarantors from the United Nations, ICGLR, AU and SADC.

Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC, in respect to Uganda's requests made by the UN Panel of Experts.

Reasons for Variation in performance

No variations

Total	14,903
Wage Recurrent	0
Non Wage Recurrent	14,903
<i>AIA</i>	0

Output: 02 Peace and Security

Uganda's contribution to international peace and security environment enhanced.

Uganda's contribution to international peace and security environment enhanced.

Item	Spent
211103 Allowances	5,000
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	2,439
221012 Small Office Equipment	1,000
222001 Telecommunications	2,000
227001 Travel inland	500
227002 Travel abroad	12,500
227004 Fuel, Lubricants and Oils	11,208

Reasons for Variation in performance

Total	37,647
Wage Recurrent	0
Non Wage Recurrent	37,647
<i>AIA</i>	0
Total For SubProgramme	52,550
Wage Recurrent	0
Non Wage Recurrent	52,550
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Periodic analysis on the root causes of conflict situations in the region provided	Organized and participated in the Uganda - Tanzania bilateral meeting on the operationalization of the Memorandum of Understanding on Political and Diplomatic Consultations of the two Ministries of Foreign Affairs that took place on 9 November 2018.	211103 Allowances 35,572
Periodic analysis on the root causes of conflict situations in the region provided		221007 Books, Periodicals & Newspapers 500
		221008 Computer supplies and Information Technology (IT) 5,000
		221011 Printing, Stationery, Photocopying and Binding 5,500
Equitable and sustainable exploitation of shared resources promoted	Continued to participate in the ongoing South Sudan peace process and in that regard got involved in the preparatory meeting for the establishment of the Technical Boundaries Committee (TBC) that was held in Juba from the 6th – 7th December 2018.	222001 Telecommunications 1,250
		227001 Travel inland 579
		227002 Travel abroad 6,458
Equitable and sustainable exploitation of shared resources promoted		
MOUs and agreed minutes on border demarcation coordinated and signed	The 2nd IGAD Regional Consultative meeting on Migration held in Entebbe from 26 – 30 November 2018. The meeting facilitated dialogue and regional co-operation in migration management amongst IGAD Member States.	
MOUs and agreed minutes on border demarcation coordinated and signed		
Policy recommendations for addressing various conflict situations in the region provided.	The Second Conference of IGAD Ministers in Charge of Education held in Addis Ababa from 02 – 07 December 2018. The meeting provided policy and political direction on access to education for all including refugees and IDPs.	
Policy recommendations for addressing various conflict situations in the region provided.	The second IGAD / UN High Level Dialogue on the horn of Africa held in Kampala, 27 – 30 November 2018. The Dialogue intended to establish areas of cooperation between the two agencies in especially handling the continuous Transnational Security Threats facing the Horn of Africa.	
	The validation workshop for the Regional Criminal Information systems (CIS) held in Mombasa from the 12 – 14 December 2018. The meeting validated the reports of the consultants with a view of identifying gaps and establishing areas that need harmonization for better implementation of a Regional Criminal Information Systems.	
	The Gender workshop held in Khartoum from 04 – 07 December 2018 with the aim of mainstreaming gender in all IGAD activities. The meeting urged Member States to ascertain the implementation of the Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW).	
	Attended the IGAD Center of Excellence for Preventing and Countering Violent Extremism (ICEPCVE) Workshop on Strategies on how Law Enforcement and	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Local Communities can engage in Preventing and Countering Violent Extremism held in Djibouti from 06 – 08 November 2018.

Participated in the State Visit of the President of Somalia, His Excellency Mohamed Abdullahi Mohamed Farmajo, to Uganda on 24 November 2018 at State House Entebbe. Both President Farmajo and President Museveni discussed a wide range of bilateral, regional and international issues of mutual concern to the two countries and committed to continuous cooperation in the economic, political and security fields.

Participated in the Northern Corridor Integration Projects (NCIPS) meeting of the Peace and Security Cluster in Kampala from 17 – 21 December 2018 which resulted into the following outputs; Draft Accession Treaty to the Mutual Peace and Security Pact to be signed during the 15th Summit, The Coordination Mechanism for the Peace and Security Cluster, The Memorandum of Understanding on Disaster Management and Crisis Response, The Memorandum of Understanding on Combating Wildlife and Other Environmental Crimes, The Operational manual for the One Stop Border Post for Uganda, Kenya and Rwanda, The Action Plan on Measures to Control Criminal Activities Associated with Free Movement of Persons; and The Monitoring and Evaluation Template for the Northern Corridor Integration Projects.

Participated in the factfinding mission to the Middle East on matters of labor externalization and combating human trafficking from 12 – 22 December 2018. The mission: assessed the status and challenges of migrant workers from Uganda; assessed the problem of irregular migration of Ugandans to Middle East including those who have been trafficked; assessed the capacity and needs of Uganda Missions in the region to provide consular services to Ugandan immigrants; and made recommendations on how to streamline labour externalization and curb trafficking in persons to the region.

Participated in the Uganda DRC Joint Investigation of 12-22 August 2018 to inquire into the 5th July 2018 incident on Lake Albert Team which sought to

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

diplomatically resolve the cross border challenge on the marine boundary. Participated in the Uganda Kenya Joint Border Commissioners Meeting from 28-31 August 2018 in Seeta, Uganda which resulted in the review of the level of implementation of previous recommendations of cooperation between the two countries in the following sectors: fields of peace and security, socio-economic development, crossborder trade, immigration, international terrorism and related crimes. Participated in community sensitization workshops in preparation for the survey exercises of the Uganda – Tanzania Border demarcation. Several Joint survey meetings have also been undertaken by the two parties.

Organized and coordinated the 7th session of the Uganda – DRC Joint Permanent Commission meeting which was held in Kampala from 18 – 20 December 2018. The meeting discussed issues of defence and security and economic, and finance.

Concluded and signed the Memorandum of Understanding on Cooperation in Health and Medical Scientific Field and The Action Plan on Agricultural Cooperation during the 4th Uganda – Sudan Joint Political Consultative Committee meeting on 04 December 2018 and the 5th Joint Ministerial Committee meeting from the 5 – 7 December 2018.

Coordinated and participated in the 9th Heads of State and Governments Regional Oversight Mechanism (ROM) Summit of the Peace Security and Cooperation (PSC) Framework for the Democratic Republic of the Congo (DRC) and the region on 8 October 2018 at Munyonyo, Kampala. The main focus of the Meeting was the need to neutralize the negative forces/ terrorists in the region particularly Eastern DRC and development in the Great Lakes Region as envisaged under the Pact for Peace, Security, Stability and Development.

Coordinated and participated in the Technical Coordination Committee (TCC) meeting of experts on 20 November 2018 in Entebbe. This was a follow up on the decisions of the 9th High- Level ROM Summit meeting. The TCC meeting discussed and proposed priority initiatives to ensure timely and effective implementation of the decisions

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of the 9th ROM Summit.

Coordinated and participated in the Regional Gender Ministers meeting, 21 – 23 November 2018, at Entebbe. The meeting brought together the Gender Ministers of the Great Lakes region to discuss the Regional Plan of Action and define strategies for the promotion of women’s participation in political dialogue and peace processes in the Great Lakes Region.

Participated in the 11th Extra Ordinary Session of the AU Summit in Addis Ababa from 5 - 18 November 2018, which focussed on institutional reform of the African Union.

Participated in the Domestication Workshop on AU Agenda 2063 in Kampala from 22 - 23 November 2018. The Meeting was held against the backdrop of decisions of the 24th Ordinary Session of AU Assembly of Heads of State and Government held in Addis Ababa in 2015, which adopted the Agenda 2063 Framework document and its popular version.

Participated in a Workshop to Review the Report of the Assessment of the Capacity Building Needs of Member States and RECs to Manage Migration held in Zimbabwe from 13 – 14 December 2018, in which recommendations were made on enhanced management of migration by RECS and Member States.

Made recommendations for consideration by the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework that include neutralization of negative forces in the Great lakes Region. Participated in the meeting of the Heads of State and Government of the Intergovernmental Authority on Development (IGAD) on 12th September 2018, which resulted in the signing of the final Revitalized Agreement of Resolution of the Conflict South Sudan (R-ARCSS) during the 33rd Extraordinary IGAD Assembly in Addis Ababa, Ethiopia.

Reasons for Variation in performance

No variations

Total 54,859

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	54,859
		AIA	0

Output: 02 Peace and Security

	Item	Spent
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	Organized and coordinated a consultative workshop on Identifying and Reviewing all Regional Protocols on Peace and Security, in Entebbe from 01 – 02 November 2018. The meeting identified gaps including sheer lack of awareness and recommended sensitization of the key stakeholders on the need to have these protocols ratified and domesticated.	211103 Allowances 5,000 221005 Hire of Venue (chairs, projector, etc) 1,260 221008 Computer supplies and Information Technology (IT) 500
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	Organized and coordinated a consultative workshop on Identifying and Reviewing all Regional Protocols on Peace and Security, in Entebbe from 01 – 02 November 2018. The meeting identified gaps including sheer lack of awareness and recommended sensitization of the key stakeholders on the need to have these protocols ratified and domesticated.	221009 Welfare and Entertainment 1,500 221012 Small Office Equipment 1,305
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	Attended the 29th EAC Sectoral Council on Cooperation in Defence from 22 - 26 October 2018, at the EAC Secretariat Arusha, United Republic of Tanzania. The meeting was critical in enhancing Cooperation in the Defence Sector among EAC Partner States in order to achieve Peace and Stability in the region.	227001 Travel inland 4,361 227002 Travel abroad 50,000 227004 Fuel, Lubricants and Oils 30,000 228002 Maintenance - Vehicles 500
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	Participated in the EAC Field Training Exercise from 03 – 17 November 2018 in Tanga, Tanzania. This exercise was organized pursuant to the EAC Protocol on Cooperation in Defence Affairs aimed at promoting and implementing peace-building and post-conflict activities.	
Policy proposals to promote political cooperation/integration in the region made	Participated in a Regional Workshop under the COMESA Early Warning System on Structural Vulnerability Assessment (SVA) in Nairobi, Kenya, from 6 - 8 November 2018, in which participants proposed practical steps that the AU, COMESA and Member States can play to enhance the implementation of the COMESA SVA and AU Country Structural Vulnerability and Resilience Assessment (CSVRA).	
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.		
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.		

Reasons for Variation in performance

No variations

Total	94,426
Wage Recurrent	0
Non Wage Recurrent	94,426
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Special Summits and Conferences

Item	Spent
AU, IGAD and ICGLR Special Summits and Conferences coordinated and participated in	
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	2,250
222002 Postage and Courier	50
227002 Travel abroad	46,200

Reasons for Variation in performance

Total	49,500
Wage Recurrent	0
Non Wage Recurrent	49,500
AIA	0
Total For SubProgramme	198,785
Wage Recurrent	0
Non Wage Recurrent	198,785
AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Item	Spent		
Decisions, resolutions and international law on humanitarian cooperation implemented.	Perused and advised on the Memorandum of Understanding between Uganda and Lebanon on Labour Externalization.	211103 Allowances	56,054
Decisions, resolutions and international law on humanitarian cooperation implemented.	Perused and advised Memorandum of Understanding between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports. Perused and advised on Agreement on the Establishment, functioning and activities of the Cultural Centres between Uganda and Turkey	221002 Workshops and Seminars	2,087
All the required legal opinions provided to the respective MDAs.	Perused and advised on the Memorandum of Understanding between Uganda and China on Cooperation within the Framework of the Silk Road Economic Belt and the 21st Century Maritime Silk Initiative and had it cleared for signing. Handled Extradition requests by Uganda to Republic of South Africa.	221007 Books, Periodicals & Newspapers	500
All the required legal opinions provided to the respective MDAs.	Perused and advised on MoU between Uganda and India on Cooperation in the field of Dairy Research and Development and Capacity Building Made follow up on the Memorandum of Understanding on Cooperation between the Government of the Republic of Turkey and the Government of the Republic of Uganda in	221008 Computer supplies and Information Technology (IT)	2,500
Have a modern and easily accessible National Depository installed.		221009 Welfare and Entertainment	3,000
Have a modern and easily accessible National Depository installed.		221011 Printing, Stationery, Photocopying and Binding	1,500
Legal opinions, Memoranda of Understanding, solutions and alternatives provided to the requesting MDAs punctually.		221012 Small Office Equipment	1,000
Legal opinions, Memoranda of Understanding, solutions and alternatives		222001 Telecommunications	1,000
		222002 Postage and Courier	1,000
		227001 Travel inland	3,978
		227002 Travel abroad	30,493
		227004 Fuel, Lubricants and Oils	30,000

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

provided to the requesting MDAs punctually.	the Field of Social Policy with the Ministry of Gender. Follow up on the Statute of the OIC Women Development Organisation which is pending ratification with the Ministry of Gender, Labour and Social Development.
Global events that have humanitarian cooperation implications monitored.	Candidate for Uganda's representative to the ICJ nominated
Global events that have humanitarian cooperation implications monitored.	National Group/ Members of the Permanent Court of Arbitration established
Periodic reports on international social issues prepared and submitted.	Legal Advice to departments offered.
Periodic reports on international social issues prepared and submitted.	Prepared and deposited Four (5) instruments of Ratification pursuant to Cabinet directives
Briefs and reports on international social and legal developments made and submitted.	Prepared more than 50 instruments of Appointment / Credentials to facilitate Ugandan delegations to attend meetings abroad.
Briefs and reports on international social and legal developments made and submitted.	Legalized and authenticated more than 1000 out-bound legal documents
Conferences and meetings on humanitarian cooperation attended.	Furnished legal advisory opinions to MDAs
Conferences and meetings on humanitarian cooperation attended.	More than 10 recommendations to the NGO Bureau made for registration of NGOs in Uganda
	Facilitated service of more than 5 judicial documents abroad for attorneys
	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda
	International Labour Organisation Reports based on resolutions on International Labour Conference regarding violence and harassment in the world of work and disparity between Men and women during attendance of conferences and meetings.
	Followed on the conclusion of Ratification of Treaties Regulations More than 100 Agreements, MoU and Treaties retrieved from MDAs for depositing
	Legal Advice to departments offered. Prepared and deposited instruments of Ratification pursuant to Cabinet directives. Prepared instruments of Appointment / Credentials Legalized and authenticated all out-bound documents
	Furnished legal advisory opinions Service of judicial document abroad for attorneys effected. Consular services provided on consular matters.
	Follow up made on the renewal process of the current term of Uganda

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

representative to the International Court of Justice. Follow up made on the establishment of the National Group/ Members of the Permanent Court of Arbitration.
Perused, advised, concluded and or deposited 37 Memoranda of Understanding, Agreements and Treaties

Handled and processed more than 15 Mutual Legal Assistance requests by foreign governments and Uganda.

Legal Advice to departments offered. Prepared and deposited instruments of Ratification pursuant to Cabinet directives. Prepared instruments of Appointment / Credentials Legalized and authenticated all out-bound documents
Furnished legal advisory opinions Service of judicial document abroad for attorneys effected. Consular services provided on consular matters.

Participated in a training on Business and Human Rights held from 18th-19th October 2018, whose objective was to further enhance the capacity of relevant Government Officials on Business and Human Rights Principles, to facilitate the implementation of the UN Guiding Principles on Business and Human Rights at National level.

Participated in the 63rd Session of the African Commission on Human and People's Rights in Banjul, The Gambia, from 24th October to 2nd November 2018. Uganda undertook to submit her 6th and 7th Periodic Reports to the Commission before the next Ordinary Session.

Coordinated and drafted Uganda Government Responses to Regional and International Human Rights bodies on several allegations of human rights abuse, including but not limited to alleged harassment of some refugees, use of child labor in Ugandan Mines, torture emanating from the incidents that happened in the Parliament of Uganda, Arua Parliamentary by-elections, Stella Nyanzi among others

Organised a training on State reporting to Human Rights Treaty Bodies 21st to 23rd November 2018 whose objective was to further strengthen the Inter-Ministerial Committee's (on Human Rights) engagement with International Human Rights Mechanisms

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Organised inter-ministerial committee meeting to consider the draft report to the committee on the convention on elimination of all forms of discrimination against women in November 2018

Participated in the preparatory meetings for the high level meeting on displacement in the great lakes region in November and December 2018

Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda where more than 2000 refugee applications were considered

The Report on the Arua By elections prepared and submitted to the Office of the United Nations High Commissioner for Human Rights. The Reports on Implementation of the UN General Assembly Resolutions A/Res/71/170, A/Res/71/167 and A/Res/71/168 on Intensification of efforts to eliminate all Forms of Violence against Women and Girls, Trafficking in Women and Girls and Intensifying Global efforts for the Elimination of Female Genital Mutilation with Ministry of Gender, Labour and Social Development. Report on Humanitarian Situation in Uganda for African Union Commission to conclude its Report on Humanitarian Situation in Africa with Office of the Prime Minister. Report on Maternal Mortality with the Ministry of Health pending submission to World Health Organisation (WHO). Submitted Report on the Theme 'World Leaders Celebrate Major Milestone in Empowering 10 Million Marginalised Out Of School Children through Quality Education' to Ministry of Gender, Labour and Social Development from Education above All Foundation in partnership with UNHCR, UNICEF and Girl Child Network through Embassy of the State of Qatar in Nairobi.

Attended the Launch of the three years Education Response Plan (ERP) by the Minister of Education & Sports at the office of the President to cater for 57 percent of Refugee children and 34 percent of Children who are out of school in the 12 district hosting communities in Uganda. Attended a Meeting and Workshop on prevention of Online Child Sexual abuse and exploitation at the Civil Service College in Jinja; organised by Ministry of Internal Affairs in conjunction with UNICEF for Government Ministries and Stakeholders.

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Attended the Quarterly meeting on Comprehensive Refugee Response Framework (CRRF) organised by UNHCR and Office of the Prime Minister (OPM) at Hotel Africana to assess the status of refugees and the role of Districts and Hosting Communities. Participated in the Legal Experts Meeting on the Ratification of the United Nations Convention on Trafficking in Persons, Vienna Austria 1-7th September 2018

Reasons for Variation in performance

No variations

	Total	133,112
	Wage Recurrent	0
	Non Wage Recurrent	133,112
	<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	Finalized the gazetting process of the Agreement between Uganda and ICD (Islamic Corporation for Development of Private Sector)	211103 Allowances	20,000
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	Participated in the technical meeting and Ministerial meeting on draft IGAD Regional Water Resources Protocol in Nairobi on 13-14th November, 2018	221009 Welfare and Entertainment	235
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.	Participated in the meeting of nuclear law experts at the International Atomic Energy Agency, Vienna, Austria, 22-24 October, 2018		
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.	Participated in the workshop on Law Enforcement Local Communities Engagement in Preventing and Countering Violent Extremism, 6 – 8 November 2018, Djibouti		
The National Depository of treaties and international law documents well managed and maintained.	Participated in the meeting of the OCHR UN forum on Business and Human Rights in Geneva, November 2018		
The National Depository of treaties and international law documents well managed and maintained.	Participated in the review of the international nuclear security proposals at the Ministry of Energy and Mineral Development, 11 December, 2018		
	Attended the workshops on harmonizing of the legal framework and drafted a template agreement for Uganda on Bilateral Air Service Agreement		
	Participated in workshops on harmonizing of the legal frameworks and review of Protocols and Agreement on Peace and Security in the regional in Entebbe, November 2018		
	Drafted, and reviewed Ratification of Treaties Regulations		

Reasons for Variation in performance

No variations

Total	20,235
Wage Recurrent	0
Non Wage Recurrent	20,235
AIA	0
Total For SubProgramme	153,347
Wage Recurrent	0
Non Wage Recurrent	153,347
AIA	0

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 25 International Political Cooperation			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Uganda's contribution to an improved international peace and security environment enhanced	Participated in a meeting between H.E. the President of Uganda and the European Union Ambassadors in Kampala- which discussed a range of issues including human rights and governance, trade and investment in the context of political and economic cooperation between EU and Uganda.	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 500 5,000 3,000 3,000 2,000
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.	Participated in a meeting between H.E. the President of Uganda and the British High Commissioner to Uganda H.E. Peter West – which discussed the status of BREXIT as well as the future of the UK membership to the European Union.	222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,000 1,000 12,870 67,820 36,000
Promote expanded use of the Regional Service Centre in Entebbe (RSCE)	Attended a meeting between H.E the President of Uganda and a Special Envoy of H.E Pierre Nkurunziza on the political situation in Burundi.		
Uganda's bilateral political relations strengthened and consolidated.	Attended a meeting between H.E the President of Uganda and the UK Minister for Africa & International Development, Hon. Harriet Baldwin on further cooperation between Uganda and the UK.		
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.	Participated in courtesy meetings between Hon. Sam Kuteesa and Uganda's Honorary Consul in Barcelona Mr. Santi Jimenez Godino, Japanese Ambassador to Uganda H.E. Kazuaki Kameda and Russian Ambassador to Uganda H.E. Alexander Polyakov.		
Increased Placements of Ugandans in International organizations at all levels.	Participated in preparatory meetings for the 3rd South- South Cooperation Summit of G77 comprising of 134 Countries scheduled to be held in Kampala in November 2019.		
Uganda's participation in major international summits and conferences enhanced	Coordinated and sought support for Uganda's candidacy to the International Telecommunication Union (ITU) Council and Mr. Simon Bugaba's candidacy to the Radio Regulations Board. Uganda was re-elected to the ITU Council. Mr. Bugaba was not elected.		
	Coordinated candidatures in the following International organizations		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

with several Embassies and Ministries;
International Telecommunication Union ,
Interpol, World Expo, Human Rights
Council, United Nations Commission on
International Trade Law (UNCITRAL),
International Civil Services Commission
(ICSC), African Parliamentary Union
(APU), International Social Security
Association (ISSA)

Reasons for Variation in performance

No variations

Total	132,190
Wage Recurrent	0
Non Wage Recurrent	132,190
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	Participated in the meeting between His Excellency Yoweri Kaguta Museveni and the P5 Country Ambassadors at State House on security concerns in Eastern DRC and ADF terrorists. Participated in a meeting at the State House between the President and the UK Minister of State for Africa and International Development which discussed the peace and security in South Sudan, peace process in Burundi, Somalia and DRC.	Item 211103 Allowances 227002 Travel abroad	Spent 9,950 14,656
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	Convened three meetings on South Sudan for Ugandan stakeholders; met UN Expert on South Sudan Mr. Emilio Manfredi; discussed with him the role of Uganda in the revitalized South Sudan peace process; discussed UN Concerns on Uganda's implementation of UN Sanctions on South Sudan and made a formal response to the Coordinator of UN Experts on South Sudan.		
	Convened three Stakeholders' meetings to respond to queries raised by UN Group of Experts on the Democratic Republic of Congo (DRC) concerning allegations of illegal trade and smuggling of gold into Uganda; and accordingly made a formal response to the United Nations Secretariat in December 2018.		
	Convened two Stakeholders' meeting to receive reports, monitor and ensure compliance with the implementation of UN Sanctions on the Democratic People's Republic of Korea (DPRK).		
	Held a series of coordination meetings with various Ministries Departments and Agencies (MDAs) to ensure implementation of the UN Security Council sanctions on North Korea.		
	Participated in the Ministerial Meeting of the African Union Committee of Ten (C-10) Head of State on the UN Security Council Reform in Freetown-Sierra Leone in December 2018 - which agreed on strategies for more effective pursuit of Africa's interests in the dynamic and complex UN system.		

Reasons for Variation in performance

No variations

Total 24,606

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,606
		AIA	0
		Total For SubProgramme	156,795
		Wage Recurrent	0
		Non Wage Recurrent	156,795
		AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

		Item	Spent
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda	Represented the Ministry as a special guest at the National Theatre on the release of "Breaking with Customs" and "Single Room" Films by the Association of Core Film Producers Uganda Limited on the 3rd December 2018.	211103 Allowances	6,000
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.	Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda	221001 Advertising and Public Relations	37,579
Ministry's national and international engagements covered effectively and released to Media outlets	Covered MFA meeting with UN Special Envoy for the Great Lakes Region H.E Said Djinnit on Friday, 05 October 2018.	221007 Books, Periodicals & Newspapers	250
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Covered a Meeting between H.E the President and EU Ambassador to Uganda H.E Attilio Pacifici on 24th October 2018.	221009 Welfare and Entertainment	2,400
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	Covered a Meeting between Hon MSFA/IA and the Special Envoy for Sudan ND South Sudan on Thursday 8th November 2018.	222001 Telecommunications	2,000
Corporate Branding Guidelines document for HQ and Missions developed	Covered MFA Meeting with Russian Ambassador H.E Alexander Polyakov on Friday 30th November 2018.	222002 Postage and Courier	500
Modern and culturally relevant gift policy developed and implemented	Covered MFA Meeting with UN Assistant Secretary General.	227001 Travel inland	685
Modern communication strategy developed and implemented	Covered Credentials presentation for FAO Representative Designate Mr. Antonio LUIS Ferreira on Friday 23rd November 2018.	227002 Travel abroad	18,267
Working relationship with Editors of major media houses established	Covered Credentials presentation for South Korea Ambassador Designate on Friday 23rd November 2018.	227004 Fuel, Lubricants and Oils	14,842
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Covered MFA meeting with UN Assistant Secretary General.		
Quality promotional and public relations	Covered MFA Meeting with UN Special		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	Envoy for the Great Lakes Region.
Ugandan Films actors, dramatists, fashion designers, comedians, poets, musicians, cultural troupes, sports personalities, innovators and scientists promoted as icons of Uganda's Culture of Excellence and promoters of SDG 16	Covered the visit of Hon. Mr. Istan Joo Deputy Minister for International Development of the Ministry of Foreign Affairs and Trade Hungary on 4th and 5th December 2018.
Internal communication and emails branded to ensure uniformity on corporate identity for email	Covered a meeting between Members of the Parliamentary Committee on foreign Affairs and the Hon Minister of Foreign Affairs on 22nd November 2018.
Negative reporting on Uganda abroad countered	Covered the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation framework for the Democratic Republic of Congo and the Region
	Covered the 2nd Russian Business Mission to Uganda on 11th October 2018
	Covered the 7th Session of the Permanent Commission of the Republic of Uganda and the Republic of Congo on 18th & 19th October 2018.
	Covered the 2nd preparatory Meeting for Uganda – Sudan JMC on 21st November 2018.
	Covered the 6th JPC between the Republic of Uganda and the Republic of Sudan.
	Covered the 7th Session of Uganda – Tanzania JPC Ministerial Meeting on 19th October 2018.
	Prepared and published the independence congratulatory message in the new vision paper. Arranged a press briefing for the minister at the media center to give a brief on the 9th high level meeting of the regional oversight mechanism of the peace, security and cooperation framework for DRC and the region. Arranged, covered and wrote a press release of the meeting between the minister and the diplomats on the incident that took place in Arua Coverage and also wrote press releases of the; i. Meeting between the Minister of State for Foreign Affairs – International Affairs (MSFA-IA) and the Russian Ambassador ii. Meeting between the MSFA-IA and Malay chamber of commerce and industry. iii. Meeting between the MSFA-IA and the Irish ambassador iv. Courtesy call by the Apostolic Nuncio. v. Presentation of credentials of the Kenyan ambassador. vi. Farwell luncheon for the

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

outgoing ambassador of United Arab Emirates to Uganda. vii. Meeting between MoFA and UAE Charge D 'affaires. viii. Luncheon for the outgoing Apostolic Nuncio to the Republic of Uganda. ix. Meeting with the secretary general of the ACP group

Participated in the cancer run along with 30 ambassadors and Heads missions. Participated in the tax appreciation week of URA and won the number two award. Updated the Ministry's website with relevant information. Used the Ministry's Facebook page and Twitter account to protect the image of Uganda worldwide. Scanned, received and forwarded over 2000 ministry's correspondences. Initiated and concluded an MOU with Uganda Breweries and got 30 cartons of Uganda waragi which were distributed to our embassies abroad for celebrating the 56th independence and promotion.

used the Ministry's Face book page and Twitter account to protect the image of Uganda worldwide.

used the Ministry's Face book page and Twitter account to protect the image of Uganda worldwide
Represented the Ministry as a special guest at the National Theatre on the release of "Breaking with Customs" and "Single Room" Films by the Association of Core Film Producers Uganda Limited on the 3rd December 2018.
Scanned , received and forwarded up to 1500 ministry's correspondences.

Reasons for Variation in performance

No variation

Total	82,523
Wage Recurrent	0
Non Wage Recurrent	82,523
AIA	0
Total For SubProgramme	82,523
Wage Recurrent	0
Non Wage Recurrent	82,523
AIA	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	211103 Allowances	14,325
	Provided oversight supervision and guidance to the Departments of; Protocol Services, Consular Services and Public Diplomacy.	221007 Books, Periodicals & Newspapers	300
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	650
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Protocol services were provided in 5 Conferences Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region, UN-IGAD	221011 Printing, Stationery, Photocopying and Binding	1,900
		221012 Small Office Equipment	300
International conferences, summits, visits and other events managed.	Joint Permanent Commission on DRC, UAE-Uganda Conference and 50 years of East African Development Bank	222001 Telecommunications	750
		222002 Postage and Courier	300
International conferences, summits, visits and other events managed.		227001 Travel inland	2,005
		227002 Travel abroad	30,125
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	30 Arms Clearances were attained	227004 Fuel, Lubricants and Oils	4,927
	148 Aircraft clearances	228002 Maintenance - Vehicles	713
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	All the 42 Missions provided with extra security		
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Coordinated the Presentation of letters of Credence for 13 Ambassadors / High Commissioners; from Kenya, Ireland, Tanzanian, Malawi, Morocco, Portugal, Mozambique, Philippines, Namibia, Australia, Spain, Colombia and Serbia Sought appointments for the diplomatic corps; 33 with HE and 185 for other government officials Handled 48 Aircraft and 40 Arms clearances for Diplomatic Corp. Handled 543 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and accredited International Organizations Handed 244 Clearances for the use of Entebbe Airport VIP lounge Prepared and sent 24 Presidential messages to the recipients. Organized 02 state dinners of India Prime Minister Hon. Nerendra Modi, and Sudan and South Sudan Presidents Coordinated the provision of extra security to all the 42 Missions		
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum			
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum		
	Provided Protocol services during the International Youth Day Celebrations, Global Peace Leadership Conference 2018, Trade and Development Bank Board of Governors Conference, African Public Human Resource Managers Conference, and Joint Permanent		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Commission on Tanzania Facilitated Presidential Trips to; China, South Africa and Dar-salaam,
International day for older persons (1st October 2018), Independence Day (9th October 2018), International Day for the Disabled Persons (3rd Dec 2018) and International Aids Day (1st December 2018)

Reasons for Variation in performance

No variation

Total	58,295
Wage Recurrent	0
Non Wage Recurrent	58,295
AIA	0
Total For SubProgramme	58,295
Wage Recurrent	0
Non Wage Recurrent	58,295
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Spent	
Credential Ceremonies successfully organized.	211103 Allowances	33,770	
Credential Ceremonies successfully organized.	04 trip of H.E The President successfully organized to the UK for the illegal Wild Life trade Conference	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	750 3,500
Foreign Visits of H.E. the President coordinated	66 for H.E The President and 360 for other Government Officials	221009 Welfare and Entertainment	1,500
Foreign Visits of H.E. the President coordinated	9 Presidential messages were prepared and sent to the recipients namely; H.E Donald John Trump, President of the United States of America	221011 Printing, Stationery, Photocopying and Binding	11,290
Visits of Foreign Heads of State and Gov't to Uganda coordinated.	H.E Manuel Lopez Obrador, President of the United Mexican States	221012 Small Office Equipment	588
Visits of Foreign Heads of State and Gov't to Uganda coordinated.	H.E Uhuru Kenyata, President of the Republic of Kenya	222001 Telecommunications	2,500
Visits of Foreign Heads of State and Gov't to Uganda coordinated.	H.E John Pombe Joseph Magufuli, President of the United Republic of Tanzania	222002 Postage and Courier	550
Guidelines and support to Honorary Consuls offered.	H.E Pierre Nkurunziza, President of the Republic of Burundi	227001 Travel inland	2,413
Guidelines and support to Honorary Consuls offered.	H.E Paul Kagame, President of the Republic of Rwanda and Chairperson of the African Union	227002 Travel abroad	25,092
Guidelines and support to Honorary Consuls offered.	H.E Sebastian Kurz, Federal Chancellor of Austria	227004 Fuel, Lubricants and Oils	23,225
Guidelines and support to Honorary Consuls offered.	H.E Joko Widodo, President of the Republic of Indonesia	228002 Maintenance - Vehicles	862
Guidelines and support to Honorary Consuls offered.	H.E Sahle-Work Zewde, President of the Federal Republic of Ethiopia		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Foreign delegates and envoys duly accredited.

Foreign delegates and envoys duly accredited.

Farewell luncheons for outgoing Heads of Missions coordinated. 04 Luncheons and 03 state dinners ; India Prime Minister Hon. Nerendra Modi dinner, Sudan and South Sudan Presidents dinner and Duwali Dinner,

Farewell luncheons for outgoing Heads of Missions coordinated. H.E The President of Somalia Luncheon, National Thanks giving Luncheon, Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region Luncheon and Luncheon for H.E David Mabuza, Deputy President of the Republic of South Africa

Arms clearances granted to the entitled persons.

Arms clearances granted to the entitled persons.

Hosted a luncheon for the Hungarian Foreign Minister

International conferences and summits participated in.

70 Arms Clearances were attained

International conferences and summits participated in.

148 Aircraft clearances

State and National Ceremonies organised.

All the 42 Missions provided with extra security

State and National Ceremonies organised.

Protocol services were provided in 5 Conferences Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region, UN-IGAD Joint Permanent Commission on DRC, UAE-Uganda Conference and 50 years of East African Development Bank

Integrated Management system for the administration. of privileges and immunities developed.

Integrated Management system for the administration. of privileges and immunities developed.

Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.

Protocol services were availed for 05 National Days which include; International Youth Day, International day for older persons (1st October 2018), Independence Day (9th October 2018), International Day for the Disabled Persons (3rd Dec 2018) and International Aids Day (1st December 2018)

Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.

Handled 1,303 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited International Organizations

238 VIP lounge clearances were handled

All the 42 Missions provided with

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

extra security

Reasons for Variation in performance

No variations

Total	106,039
Wage Recurrent	0
Non Wage Recurrent	106,039
AIA	0
Total For SubProgramme	106,039
Wage Recurrent	0
Non Wage Recurrent	106,039
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

		Item	Spent
Consular Information provided to Ugandans.	A letter was sent out to the Ministry of Internal Affairs concerning a communication from the Embassy of the Republic of the Sudan informing that the following Sudanese Diplomatic Passports were lost and hence declared null and void. Holder Name: Tarig Abuzeid Elhassan Abuzeid - Passport No. D018405 Holder Name: Elsayed Adam Mohamed Hamed- Passport No. D016091	211103 Allowances	15,000
Consular Information provided to Ugandans.		221007 Books, Periodicals & Newspapers	750
Consular access to diplomatic missions resident in Uganda provided.		221008 Computer supplies and Information Technology (IT)	1,500
Consular access to diplomatic missions resident in Uganda provided.		221009 Welfare and Entertainment	2,000
Consular protection provided to Ugandans abroad.		221011 Printing, Stationery, Photocopying and Binding	3,000
Consular protection provided to Ugandans abroad.		221012 Small Office Equipment	300
Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.		222001 Telecommunications	1,000
Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.		227002 Travel abroad	20,200
National& Regional regulatory framework for Consular services delivery strengthened.		227004 Fuel, Lubricants and Oils	18,711
National& Regional regulatory framework for Consular services delivery strengthened.			
Government officials facilitated to obtain visas for official travel abroad.			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Government officials facilitated to obtain visas for official travel abroad.	Arranged and coordinated consular visits to Ugandan detention facilities for the following diplomatic missions; British High Commission, South Africa High Commission, Rwanda High Commission, Embassy of DRC, Embassy of Ukraine and Embassy of China
Training opportunities Obtained & coordinated for Ugandans abroad.	<p>Authenticated 2205 documents from July to December as detailed below; 491 academic documents certified in July, 211 male Ugandans, 122 female Ugandans, 79 male South Sudanese, 21 female South Sudanese, 17 male Somalis, 7 female Somalis, 1 male Rwandese, 4 male Kenyans, 4 female Kenyans, 5 male Nigerians, 1 female Nigerians 2 female Ethiopians, 1 female Eritrean, 2 male Congolese, 1 female Cameroonian, 1 male Djiboutian, 1 male Burundian, 1 female Italian, 2 male Ethiopian, 1 female Indian, 1 male American and children 1 female Egyptian Child, 1 male Pakistan child, 1 male Ethiopian child, 1 female Ethiopian child and 1 male Indian child..</p> <p>469 academic documents certified in August, 259 male Ugandans, 119 female Ugandans, 53 male South Sudanese, 11 female South Sudanese, 8 male Somalis, 2 female Somalis, 3 male Kenyans, 1 female Liberian, 1 male Nigerian, 1 female Sierra leonese , 3 male Sierra leonenses, 1 male Egyptian, 1 female Egyptian, 1 male Eritrean, , 1 male Egyptian, 1 female Lebanese, 1 male Ethiopian, 1 female Ethiopian and 1 female Pakistan. 403 academic documents certified in September, 195 male Ugandans, 74 female Ugandans, 70 male south Sudanese, 18 female south Sudanese, 25 male Somalis, 6 female Somalis, 2 male Kenyans, 2 female Kenyans, 1 female Ethiopian, 4 male Nigerians, 1 male Tanzanian, 2 male Congolese, 1 male Ethiopian, 1 male Sierra Leonese and 1 female Sierra Leonese, giving a total of 1,363 academic documents certified in the three months of July, August and September,</p>
Training opportunities Obtained & coordinated for Ugandans abroad.	<p>from October to december, Verified the authenticity of 842 academic documents of which 585 were for male while 257 were for female. Of the total documents verified, 435 were for Ugandans, 303 for Sudanese, 57 Somalis, 5 Indians, 10 Kenyans, 22 Nigerians and 10 others</p>
	Worked with next of kin and Uganda missions in Abu Dhabi and Saudi Arabia to coordinate the rescue and return of 12 suspected victims of human trafficking

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and forced labour. The suspected victims were from Oman, Jordan, Saudi Arabia and United Arab Emirates.

Worked with next of kin and Uganda missions in Abu Dhabi to coordinate repatriation of remains of 6 Ugandans who died abroad in United Arab Emirates, Oman and Saudi Arabia.

Worked with next of kin and Uganda missions in Beijing, Guangzhou to find out the number and sentences given to Ugandans detained in China, Malaysia and Abu Dhabi.

Worked with Ugandan mission in Guangzhou to find out the fate of a missing Ugandan, Mr. Davis Mbaziira. The mission is in touch with the authorities in Guangzhou and are working together to find out his where about.

Worked with next of kin and missions abroad to coordinate rescue and return of victims of human trafficking and forced Labour from Oman, Saudi Arabia and middle east, to repatriate remains of six Ugandans who passed away in UAE, Saudi Arabia, Jordan and Oman and to link Ugandans in detention abroad with their next of kin

Participated in the Senior Officials Meeting on the implementation of the Joint Valletta Action Plan, organized by the European Union on 14 – 15 November 2018 in Addis Ababa Ethiopia. The meeting discussed analysis reports of the Khartoum Process and Rabat Process which are mandated to monitor the implementation of the Joint Valletta Action Plan. The reports analyzed the work concluded to date and made specific and general recommendations regarding the two processes.

Participated in 3 monthly meetings of the National taskforce on Trafficking in persons that were held on 4th October, 13th November and 4th December 2018. The subjects considered included a review of the PTIP National Action Plan, assessment of the TIP crime situation and the rising interception of Burundian victims who were almost 100 in just one quarter.

Participated in a fact finding mission to the Middle East on the subjects of Labour Externalization and trafficking in persons

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

from Uganda. A report has been circulated to the relevant departments for action.

Participated in various consultative meetings with the Directorate of Citizenship and Immigration Control regarding the role of MOFA and Uganda missions abroad in the e passport project.

Participated in the Khartoum Process Thematic meeting on law enforcement and capacity building that was held on 10 -11 July 2018 in Cairo Egypt. The meeting discussed capacity building in the field of law enforcement to tackle smuggling of migrants, human trafficking, border control and migration management Participated in the Khartoum Process Thematic meeting on the protection of women and girls on the move held on 18 -19 September in Stockholm Sweden. The meeting discussed protection challenges faced by migrant and refugee women and girls while on the move to Europe and how countries can best respond to those risks within the inter-continental framework of the Khartoum Process.
Generated Non tax revenue worth UGX 62,402,100/= from document authentication

Facilitated a total of 1,050 government officials and holders of diplomatic and official passports to obtain visas for official travel by issuing them with diplomatic notes.

Reasons for Variation in performance

No variations

	Total	62,461
	Wage Recurrent	0
	Non Wage Recurrent	62,461
	AIA	0
	Total For SubProgramme	62,461
	Wage Recurrent	0
	Non Wage Recurrent	62,461
	AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 21 Administrative support services			
		Item	Spent
Accountability and Transparency Control Strengthened.	Coordinated and prepared responses to audit and Parliamentary queries.	211103 Allowances	281,607
	Promoted and enforced compliance to Government of Uganda Regulations.	213001 Medical expenses (To employees)	23,036
Accountability and Transparency Control Strengthened.	Evaluated effectiveness of internal checks. Reviewed reliability and integrity of records keeping and accountability.	221001 Advertising and Public Relations	9,091
		221002 Workshops and Seminars	1,073,407
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	Provided technical advice and make recommendations to strengthen transparency and accountability.	221003 Staff Training	53,333
		221007 Books, Periodicals & Newspapers	10,100
		221008 Computer supplies and Information Technology (IT)	12,913
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	Developed and implemented Ministry Procurement Plan. Updated registers for moveable and fixed assets. Engraved Ministry assets Implemented recommendations arising from Internal Audit Reports. Investigated forgery cases Maintained and Serviced IFMS .	221009 Welfare and Entertainment	91,500
		221011 Printing, Stationery, Photocopying and Binding	49,701
Staff efficiency and effectiveness enhanced		221012 Small Office Equipment	9,000
		221016 IFMS Recurrent costs	22,450
Staff efficiency and effectiveness enhanced		221017 Subscriptions	1,000
	Provided logistics and facilitations during receipt of envoys, national/International functions, Annual Ambassadors' Conference and Accreditation of Ambassadors. Procured newspapers, assorted stationery, toners and small office equipment and computer supplies for the Ministry. Supervised and evaluated the performance of cleaning and catering service providers. Repaired and serviced Ministry fleet. Loaded fuel cards of selected officers on a quarterly basis. Recorded and produced minutes for Departmental, Senior management and Top management meetings. Represented the Ministry in Parliamentary sessions and reporting on issues raised with regards to the Ministry. Processed logistics for travel abroad and travel inland. Sought blanket clearance from the Rt. Hon. Prime Minister for travel abroad and make reports on travel abroad for submission to Office of the Prime Minister. Processed payments for utilities (Telephone, water, electricity and Dstv subscription). Drafted correspondences for signature on numerous administrative and management issues. Provided clearance for tax exemption on personal effects of staff on recall from Missions Abroad. Lobbied for more resources to enhance development budget so that Ministry fleet is increased. Serviced security cameras Provided staff parking permits Installed more security cameras Vetted persons of interest to the Ministry Demarcated and chained off parking slots	222001 Telecommunications	32,500
Administrative and Support Services to the Ministry provided		222002 Postage and Courier	10,344
		223004 Guard and Security services	73,260
Administrative and Support Services to the Ministry provided		223005 Electricity	98,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	25,960
		225002 Consultancy Services- Long-term	312,334
		227001 Travel inland	85,283
		227002 Travel abroad	978,845
		227004 Fuel, Lubricants and Oils	123,368
		228002 Maintenance - Vehicles	117,492
		228003 Maintenance – Machinery, Equipment & Furniture	54,814
		228004 Maintenance – Other	20,000

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

for visiting Ambassadors. Provided fuel for Police canine (sniffer dogs) motor vehicle Serviced of air conditioners Serviced walk- through metal detectors, sliding gates and CCTV cameras Installed parking signage Implemented fitness programme (health club) for improved physical fitness. Provided a clean, safe and secure working environment.

Provided support supervision to Missions Abroad. Undertook regular Mission Inspections and implement recommendations arising from Mission Inspection reports.

Reasons for Variation in performance

No variation

Total	3,589,337
Wage Recurrent	0
Non Wage Recurrent	3,589,337
AIA	0

Outputs Funded

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

	Item	Spent
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	262101 Contributions to International Organisations (Current)	3,577,646
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	263104 Transfers to other govt. Units (Current)	114,000
Contributions to Public Administration sector postponed to Q3.		
Emoluments for person to holder managed.	Transfer to Pan-African Movement (PAM) made	
Emoluments for person to holder managed.		
Contributions to Public Administration Sector Made		
Contributions to Public Administration Sector Made		
Transfer to Pan-African Movement (PAM) made.		
Transfer to Pan-African Movement (PAM) made.		

Reasons for Variation in performance

No variation

Total 3,691,646

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,691,646
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
		312101 Non-Residential Buildings	975
<i>Reasons for Variation in performance</i>			
		Total	975
		Wage Recurrent	0
		Non Wage Recurrent	975
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312213 ICT Equipment	67,144
<i>Reasons for Variation in performance</i>			
		Total	67,144
		Wage Recurrent	0
		Non Wage Recurrent	67,144
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	823
<i>Reasons for Variation in performance</i>			
		Total	823
		Wage Recurrent	0
		Non Wage Recurrent	823
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	7,349,925
		Wage Recurrent	0
		Non Wage Recurrent	7,349,925
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Policy and Planning			
<i>Outputs Provided</i>			
Output: 21 Administrative support services			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Relevant projects developed	Supported Missions to finalize their strategic plan in the respective regions	211103 Allowances	36,000
Relevant projects developed		221002 Workshops and Seminars	12,865
Policies reviewed	Coordinated the Ministry of Foreign Affairs' engagement with the Parliamentary committee on Foreign Affairs on the Ministry's operations with a view of addressing the key unfunded priorities	221007 Books, Periodicals & Newspapers	1,500
Missions supported in planning, Budgeting and Performance Reporting		221008 Computer supplies and Information Technology (IT)	12,500
Mission charters compiled and evaluated		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	11,700
	Developed a cabinet memo on the UN Regional Service Centre in Entebbe (RSCE) to appraise Cabinet on the on-going developments at the United Nations regarding the status of the UN Regional Service Centre in Entebbe	221012 Small Office Equipment	1,000
Policies reviewed		222001 Telecommunications	2,000
Missions supported in planning, Budgeting and Performance Reporting		225001 Consultancy Services- Short term	50,000
Mission charters compiled and evaluated		227001 Travel inland	402
		227002 Travel abroad	22,683
	Supported Missions in budgeting and performance reporting	227004 Fuel, Lubricants and Oils	30,000
Policies reviewed	Participated in Monitoring and Evaluation Strategy development for the Humans Resource Capacity building program		
Missions supported in planning, Budgeting and Performance Reporting	Supported Missions Abroad in Performance reporting and Finalization of their respective Strategic Plans		
Mission charters compiled and evaluated			
Statistics on tourism, trade and investment collected			
Statistics on tourism, trade and investment collected	Prepared and submitted Quarter four (Q4) FY 2017/18 Performance report on time.		
Ministry's BFP and MPS FY 2019/20 produced	Prepared and submitted the Ministry's input for the Government Annual Performance Report FY 2017/18 accordingly Organized the Finance Committee Meeting to consider Q1, FY 2018/19 cash limits		
Quarterly, Semi Annual and Annual Performance reports produced.			
Parliamentary responses prepared on BFP and MPS	Prepared and submitted Quarter four (Q4) FY 2017/18 Performance report on time.		
Funds secured for different Emerging activities	Prepared and submitted the Ministry's input for the Government Annual Performance Report FY 2017/18 accordingly Organized the Finance Committee Meeting to consider Q1, FY 2018/19 cash limits		
Ministry's BFP and MPS FY 2019/20 produced			
Quarterly, Semi Annual and Annual Performance reports produced.			
Parliamentary responses prepared on BFP and MPS			
Funds secured for different Emerging activities			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ministry's BFP and MPS FY 2019/20 produced

Quarterly, Semi Annual and Annual Performance reports produced.

Parliamentary responses prepared on BFP and MPS

Funds secured for different Emerging activities

Reasons for Variation in performance

No variations

	Total	183,050
	Wage Recurrent	0
	Non Wage Recurrent	183,050
	AIA	0
	Total For SubProgramme	183,050
	Wage Recurrent	0
	Non Wage Recurrent	183,050
	AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Audit of four Missions abroad		211103 Allowances	19,872
Audit of four Missions abroad	reviewed cash advances and allowances	221002 Workshops and Seminars	821
Reports on cash advances and allowances		221003 Staff Training	2,671
		221007 Books, Periodicals & Newspapers	250
Reports on cash advances and allowances		221008 Computer supplies and Information Technology (IT)	551
	Reviewed Payments and stores .	221009 Welfare and Entertainment	1,900
Procurement audit report	Payroll audit done	221011 Printing, Stationery, Photocopying and Binding	2,600
Procurement audit report		221012 Small Office Equipment	650
Asset management report		221017 Subscriptions	687
Asset management report		222001 Telecommunications	500
Reports on review of payments		227002 Travel abroad	27,066
Reports on review of payments		227004 Fuel, Lubricants and Oils	3,920
Payroll report			
Payroll report			
Training of Internal Audit staff			
Training of Internal Audit staff			
Reasons for Variation in performance			
No variations			
		Total	61,487
		Wage Recurrent	0
		Non Wage Recurrent	61,487
		AIA	0
		Total For SubProgramme	61,487
		Wage Recurrent	0
		Non Wage Recurrent	61,487
		AIA	0

*Recurrent Programmes***Subprogram: 16 Human Resource Management Department***Outputs Provided***Output: 19 Human Resource Management Services**

Vote:006 Ministry of Foreign Affairs

QUARTER 2: 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
		Item	Spent
Staff recruited, inducted and deployed		211101 General Staff Salaries	2,692,931
Salaries, Pension and gratuity processed and paid in time.	14 Renewal of contracts and 2 appointments	211103 Allowances	333,646
Staff knowledge, skills and aptitudes enhanced through training	5 officers recalled and deployed to departments.	212102 Pension for General Civil Service	887,805
HRM Policies disseminated	5 officers deployed to Missions abroad	213002 Incapacity, death benefits and funeral expenses	70,091
Technical support offered to Department and Missions abroad	Departments sensitized on Performance Management	213004 Gratuity Expenses	1,107,629
Staff recruited, inducted and deployed	40% of Ministry staff appraised	221007 Books, Periodicals & Newspapers	1,110
Salaries, Pension and gratuity processed and paid in time.	Analysis of Performance appraisals for staff conducted and feedback provided	221009 Welfare and Entertainment	2,000
Staff knowledge, skills and aptitudes enhanced through training	Disseminated the CBP to depts. & Missions	221011 Printing, Stationery, Photocopying and Binding	4,000
HRM Policies disseminated	8 Officers sponsored to undertake courses at UMI	221020 IPPS Recurrent Costs	14,652
Technical support offered to Department and Missions abroad	4 Officers attended skills enhancement training	222001 Telecommunications	1,750
Staff recruited, inducted and deployed	Salaries, pension and gratuity paid in stipulated time	227002 Travel abroad	11,045
Salaries, Pension and gratuity processed and paid in time.	Payroll updated	227003 Carriage, Haulage, Freight and transport hire	85,353
Staff knowledge, skills and aptitudes enhanced through training	Final draft of the HIV/AIDS workplace policy produced	227004 Fuel, Lubricants and Oils	16,535
HRM Policies disseminated	Submission for adjustment of the Staff establishment made		
Technical support offered to Department and Missions abroad			
Staff recruited, inducted and deployed			
Salaries, Pension and gratuity processed and paid in time.			
Staff knowledge, skills and aptitudes enhanced through training			
HRM Policies disseminated			
Technical support offered to Department and Missions abroad			
Staff recruited, inducted and deployed			
Salaries, Pension and gratuity processed and paid in time.			
Staff knowledge, skills and aptitudes enhanced through training			
HRM Policies disseminated			
Technical support offered to Department and Missions abroad			

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variations

Total	5,228,547
Wage Recurrent	2,692,931
Non Wage Recurrent	2,535,616
AIA	0

Output: 20 Records Management Services

Ministry records system managed	Ministry records system managed	Item	Spent
	Incoming and outgoing mail managed	211103 Allowances	7,500
	Filing system managed	221003 Staff Training	7,636
	Technical support offered to departments	221007 Books, Periodicals & Newspapers	240
		221008 Computer supplies and Information Technology (IT)	850
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	2,500
		222002 Postage and Courier	8,379
		227001 Travel inland	3,604
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	5,748

Reasons for Variation in performance

No variations

Total	54,457
Wage Recurrent	0
Non Wage Recurrent	54,457
AIA	0

Arrears

Total For SubProgramme	5,283,004
Wage Recurrent	2,692,931
Non Wage Recurrent	2,590,073
AIA	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Research and information publication promoted	Reviewed inception reports for designs in Abuja, and Paris and sent the comments to consultants for consideration	211103 Allowances	5,000
Resource mobilisation drives for establishment conducted		221003 Staff Training	800
Research and information publication promoted		221007 Books, Periodicals & Newspapers	300
Resource mobilisation drives for establishment conducted		221008 Computer supplies and Information Technology (IT)	1,500
Research and information publication promoted		221009 Welfare and Entertainment	3,000
Resource mobilisation drives for establishment conducted		221011 Printing, Stationery, Photocopying and Binding	1,000
Research and information publication promoted		222001 Telecommunications	5,000
Resource mobilisation drives for establishment conducted		227001 Travel inland	4,022
		227002 Travel abroad	22,900
		227004 Fuel, Lubricants and Oils	8,211
Reasons for Variation in performance			
No variations			
		Total	51,732
		Wage Recurrent	0
		Non Wage Recurrent	51,732
		<i>AIA</i>	0

Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Five year Strategic Plan for properties produced.		211103 Allowances	9,992
Five year Strategic Plan for properties produced.	Monitored Construction of a Chancery in Bujumbura at 52% completion	221007 Books, Periodicals & Newspapers	300
Policies on properties developed	Consultancy for construction of chancery and official residence in Guangzhou at 60% as at end of Q2	221008 Computer supplies and Information Technology (IT)	3,000
Policies on properties developed	Evaluation for the Consultancy services for construction of chancery and residence in Dar es Salaam was completed awaiting clearance from Solicitor General to sign contract	221011 Printing, Stationery, Photocopying and Binding	4,000
Capital works on strategic properties in missions supervised and monitored	Advertised for consultancy services for construction of Chancery in Ottawa and renovation of Official residence. Bids have been returned for evaluation.	221012 Small Office Equipment	1,400
Capital works on strategic properties in missions supervised and monitored	Evaluation for Consultancy services for renovation of Chancery, Official residence and Wardour commercial property in London	222001 Telecommunications	2,500
	Phase II renovation of Chancery and construction of Consular and guard house in Dar es Salaam has been completed	227001 Travel inland	4,022
	Completed Designs for Construction of chancery and staff apartments in Juba – South Sudan	227002 Travel abroad	16,340
	completed Designs for renovation of chancery in Kinshasa	227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

No variation

Total	57,553
Wage Recurrent	0
Non Wage Recurrent	57,553
AIA	0
Total For SubProgramme	109,285
Wage Recurrent	0
Non Wage Recurrent	109,285
AIA	0

Recurrent Programmes

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Procuring, installing of Wireless Access Points	Two UPS for the servers were procured and installed	211103 Allowances	40,408
Procuring, installing of Wireless Access Points	Procured 18 sets of desktops, 1 printer and 1 laptop	221007 Books, Periodicals & Newspapers	177
Mail Server Upgrade	Funds for the procurement of the anti-virus software committed	221008 Computer supplies and Information Technology (IT)	2,500
Mail Server Upgrade	Content management system(CMS) of the website updated	221009 Welfare and Entertainment	4,500
Development of ICT Policy	Populated the websites with uptodate content	221011 Printing, Stationery, Photocopying and Binding	3,190
Development of ICT Policy		221012 Small Office Equipment	1,500
Routine user IT support	Held a three-day workshop to validate systems requirements and draw TORs for the consultancy	222001 Telecommunications	1,000
Routine user IT support		222003 Information and communications technology (ICT)	22,560
Procure Security certificates for MoFA website and 35 missions	Received 6 and installed computers from UNDP for operationalization of PMIS	227001 Travel inland	1,207
	Bio-metric system for staff attendance procured and installed Desktops, Laptops, Printers were serviced and maintained	227002 Travel abroad	2,500
	Systems Requirements for Protocol Information Management System interface developed Provided end user support and resolved ICT related issues	227004 Fuel, Lubricants and Oils	20,000
	Provided end user support and resolved ICT related issues		
	Held a three-day workshop to validate systems requirements and draw TORs for the consultancy		
	Received 6 and installed computers from UNDP for operationalization of PMIS		
	Held a three-day workshop to validate systems requirements and draw TORs for the consultancy		
	Received 6 and installed computers from UNDP for operationalization of PMIS		
	Scan and email all documents. Receive official mail and disseminate it accordingly to respective offices		

Reasons for Variation in performance

No variations

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	99,541
		Wage Recurrent	0
		Non Wage Recurrent	99,541
		<i>AIA</i>	0
		Total For SubProgramme	99,541
		Wage Recurrent	0
		Non Wage Recurrent	99,541
		<i>AIA</i>	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Repaired lift pits	Item	Spent
Re-enforcement of part of MoFA perimeter wall		312101 Non-Residential Buildings	9,759
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			
Re-enforcement of part of MoFA perimeter wall			
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			
Re-enforcement of part of MoFA perimeter wall			
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			
Re-enforcement of part of MoFA perimeter wall			
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			
Reasons for Variation in performance			
		Total	9,759
		GoU Development	9,759
		External Financing	0
		AIA	0
		Total For SubProgramme	9,759
		GoU Development	9,759
		External Financing	0
		AIA	0
		GRAND TOTAL	14,468,273

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

Wage Recurrent	2,692,931
Non Wage Recurrent	11,765,583
GoU Development	9,759
External Financing	0
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

		Item	Spent
Diaspora outreach activities implemented. Diaspora outreach activities implemented. Ugandan diaspora mobilised for development. Ugandan diaspora mobilised for development. Diaspora monitoring and evaluation activities carried out.	Held a consultation meeting with the resident representative of the United Nations Development Programme (UNDP) regarding possible collaboration with the Ministry on Diaspora engagement and outreach. Participated in the 2nd Continental Workshop for Diaspora Focal Points of the AU Member States held in Khartoum, Sudan from 27-29 November 2018 that focused on capacity building of member states in the areas of Diaspora, engagement, communication, and the development of a Diaspora Scorecard.	211103 Allowances	13,568
		221002 Workshops and Seminars	130
		221007 Books, Periodicals & Newspapers	150
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,140
		222001 Telecommunications	250
		227001 Travel inland	201
		227002 Travel abroad	16,694
		227004 Fuel, Lubricants and Oils	9,234

Participated in the Home is Best Diaspora Summit on 'Enhancing Enterprise Development Through Diaspora Remittances' held in Jinja from 19th to 20th December, 2018 which aimed at strengthening linkages between SMEs in the priority sectors of agro processing, tourism, ICT and mineral beneficiation as well as services and organized diaspora funds. It also aimed further to strengthen the Uganda Diaspora partnership through investment and trade as well as to get Diaspora's direct involvement in the re-industrialisation of Eastern Uganda in general and Jinja in particular.

Participated at the quarterly meeting of the National Co-ordination Mechanism on migration (NCM) and training on migration and development. The workshop aimed at enhancing the capacity of national stakeholders to mainstream migration into national development and policy planning.

Coordinated Uganda's participation in the Intergovernmental UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration held in Marrakesh, Morocco where Member States came together to embrace the Compact that represents the first ever global framework aimed at fostering greater international cooperation to better address the complex situation facing the world's 258 million migrants — 3.4 per cent of its population.

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QUARTER 2: Outputs and Expenditure in Quarter

Coordinated Uganda's participation in the Joint Valletta Action Plan (JVAP), 2018 Senior Officials Meeting held in Addis Ababa, Ethiopia where the Valletta partners agreed to encourage and support African diaspora's engagement in countries of origin with a view to boosting local development and investment, to recognize the need to further strengthen the fight against irregular migration, to recognize the added value and the continuing relevance and role of the EU Trust Fund for Africa and commit to continue deepening their cooperation and dialogue on migration and mobility between Africa and Europe among others.

Reasons for Variation in performance

No variation

Total	42,618
Wage Recurrent	0
Non Wage Recurrent	42,618
AIA	0
Total For SubProgramme	42,618
Wage Recurrent	0
Non Wage Recurrent	42,618
AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Advise on conducive investment environment for the Diaspora tendered to relevant MDAs Foreign Policy related advise tendered to MDAs Business partnerships identified and shared with the business community Capacity building opportunities abroad identified Policy proposals on Commercial and Economic Diplomacy Developed and Implemented Oversight supervision provided for departments under the Directorate Foreign Policy Recommendations, Positions, Statements, Reports developed.	Coordinated Uganda's participation in the Intergovernmental UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration held in Marrakesh, Morocco where Member States came together to embrace the Compact that represents the first ever global framework aimed at fostering greater international cooperation to better address the complex situation facing the world's 258 million migrants — 3.4 per cent of its population. Tendered relevant advice to MDAs on various Foreign Policy Positions. sourced 8 scholarships from India on Diary cooperatives Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation, and Diaspora Coordinated the Uganda- Russia Business Forum that took place on 16th October Coordinated the Visit of the Hungarian delegation composed of officials from the Embassy in Nairobi and businessmen from Hungary Coordinated the signing of a Memorandum of Understanding between the Ministry Of ICT And National Guidance of the Republic of Uganda and the Ministry of Digital Development, Communications and Mass Media of the Russian Federation on Cooperation in the Field of Information and Communications Technology and Mass Communication.	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 170 2,800 611 750 490 324 616 13,794 3,387 650

Reasons for Variation in performance

No variation

Total	28,591
Wage Recurrent	0
Non Wage Recurrent	28,591
AIA	0
Total For SubProgramme	28,591
Wage Recurrent	0
Non Wage Recurrent	28,591
AIA	0

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded Regional ECONOMIC Cooperation with EAC and other countries in Africa strengthened Regional economic promoted through EU-AU Partnership Agreement	We participated in a meeting/training on Trans-boundary Water Cooperation, Hydro-Diplomacy and International Water Law, NBI, Entebbe, November 15-16, 2018	211103 Allowances	10,041
		221007 Books, Periodicals & Newspapers	169
		221008 Computer supplies and Information Technology (IT)	1,410
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,000
		227001 Travel inland	1,609
		227002 Travel abroad	11,250
		227004 Fuel, Lubricants and Oils	12,000
		We participated in a Workshop to validate the Draft Reports of the Transport Facilitation and Road Upgrading Studies for the Kampala-Juba-Addis Ababa-Djibouti Corridor, 19-23 November, 2018, Nairobi, Kenya	We participated in a Workshop on the Validation of the IGAD Regional Infrastructure Master Plan (IRIMP) Studies-Broad Sectors Overview Project Selection Criteria and Prioritisation Report, 3-5 December, 2018, Mombasa, Kenya
	Held a Joint Business Forum between the Republic of Uganda and the Democratic Republic of Congo was held. It identified a number of tariff and non-tariff barriers imposed on the Uganda-Congo border that restrict trade between the two countries. The outcomes of the Joint Business Forum informed the decisions of Ministers during the Ministerial Session held on 20 October 2018. The meeting agreed to put in place measures that would ensure the elimination of all trade related restrictions between the two countries.		
	We participated in the Bilateral Meeting between the Republic of Uganda and the United Republic of Tanzania on Elimination of Non-Tariff Barriers, 17-18 December, 2018, Mutukula.		

Reasons for Variation in performance

No variation

	Total	39,728
	Wage Recurrent	0
	Non Wage Recurrent	39,728
	<i>AIA</i>	0

Output: 02 Special Summits and Conferences

Outputs Provided	Item	Spent
AU Summit attended and directives implemented UNECA meetings and	211103 Allowances	1,500

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

<p>activities attended outcomes followed up and implemented NEPAD meetings attended and outcomes implemented Joint Permanent Commissions (JPCs) scheduled/hosted Regional integration fast tracked NCIP Summits hosted and implementation of directives coordinated SADC conferences attended and outcomes implemented COMESA conferences attended and outcomes implemented IGAD Summits/meetings attended and implemented NILE BASIN initiative Summits attended and outcomes followed up and implemented</p>	<p>Held the 07th Session of the Joint Permanent Commission (JPC) between the Republic of Uganda and the Democratic Republic of the Congo. The Session of the JPC aimed at accelerating the implementation of decisions agreed upon during the 06th Session of the JPC; and the Directives by their Excellencies: President Yoweri Kaguta Museveni of the Republic of Uganda, and President Joseph Kabange Kabila, President of the Democratic Republic of Congo. The meeting discussed and agreed key decisions in the following areas: Political, Defence and Security; Diplomatic and Legal affairs; Trade; Finance and Infrastructure, Energy; Air Transport; Refugees; Social and Cultural cooperation and Education</p>	221005 Hire of Venue (chairs, projector, etc)	44,742
	<p>The following Agreements and Memoranda of Understanding were concluded between Uganda and the Democratic Republic of Congo</p>		
	<p>(i) Bilateral Agreement on Fisheries Management and Development; and (ii) Agreement on Cooperation in Education matters.</p>		
	<p>Held the 06th Session of the Joint Ministerial Commission (JMC) between the Republic of Uganda and the Republic of Sudan. The meeting was aimed at accelerating the implementation of decisions agreed upon during the 05th Session of the JMC; and directives by their Excellencies: President Yoweri Kaguta Museveni of the Republic of Uganda, and President Omar Al Bashir of the Republic of Sudan.</p>		
	<p>The following were the outcome documents: (i) Agreed Minutes of the Joint Ministerial Commission; (ii) Agreed Minutes of the Joint Political Consultative Committee Meeting; (iii) Memorandum of Understanding on Cooperation in Health and Medical Scientific Field; (iv) The Action Plan on Agricultural Cooperation; and (v) Report of the Joint Business Forum.</p>		
	<p>The meeting of the Peace and Security Cluster of the Northern Corridor Integration Projects took place from 17-21 December 2018 in Kampala. The meeting was attended by delegations of Kenya,</p>		

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QUARTER 2: Outputs and Expenditure in Quarter

Rwanda and Uganda. At the conclusion of the meeting, a number of Agreements and or Memoranda of Understanding, and Action Plans were adopted. The Session also initialled the draft Accession Treaty to the Mutual Peace and Security Pact. It will be signed by the Heads of State during the 15th Summit.

The following were the outcome documents

(i) The Coordination Mechanism for the Peace and Security Cluster;

(ii) The Memorandum of Understanding on Disaster Management and Crisis Response;

(iii) The Memorandum of Understanding on Combating Wildlife and Other Environmental Crimes;

(iv) The Operational manual for the One Stop Boarder Post (OSBP) for Uganda, Kenya and Rwanda;

Reasons for Variation in performance

Total	46,242
Wage Recurrent	0
Non Wage Recurrent	46,242
<i>AIA</i>	0
Total For SubProgramme	85,971
Wage Recurrent	0
Non Wage Recurrent	85,971
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

	Item	Spent
Bilateral Economic and Trade Agreements signed.	211103 Allowances	19,523
International Economic and financial policy meetings attended including the United Nations General Assembly, Second and Fifth Committee meetings, ECOSOC Meetings including HLP, UNEP, UNHABITAT, UNIDO, LDCs and LLDCs, Climate Change meetings, WTO, IFAD Inward Trade & Investment delegations initiated and	221007 Books, Periodicals & Newspapers	200
	221009 Welfare and Entertainment	4,000
	222001 Telecommunications	500
	227001 Travel inland	10,061
	227002 Travel abroad	27,008
Memorandum of Understanding between the Ministry Of ICT And National Guidance of the Republic of Uganda and the Ministry of Digital Development, Communications and Mass Media of the Russian Federation on Cooperation in the Field of Information and Communications Technology and Mass Communication.		
Attended High level sustainable blue		

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QUARTER 2: Outputs and Expenditure in Quarter

<p>hosted.Meetings coordinated locally for foreign dignitaries Meetings coordinated locally for foreign dignitaries Consultations with PSF, UNCCI& KACITA,UMA &UIA and UFZA heldInternational Investment Fora attended.Trainings sourced</p>	<p>economy conference: 26-28 November, 2018 in Nairobi</p>	<p>227004 Fuel, Lubricants and Oils</p>	<p>10,264</p>
	<p>Organized the following Forums for inward Economic Delegations to promote Foreign Direct Investments (FDIs) and Public Private Partnerships (PPPs) in Uganda: ? Uganda- Russia Business Forum that took place on 16th October, 2018 in Wapakhabulo Boardroom. ? Round table meeting with a business delegation from Qatar: 1-2 November, 2018 ? Business delegation from Guangdong Province: 5-8 December, 2018 ? Uganda-Qatar business forum held at Serena</p>		
	<p>Coordinated the Visit of the Hon. Alexey Volin, Deputy Minister for Digital Development, Communications and Mass Media of the Russian Federation and Co-Chairman of the Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation who held a meeting the H.E. Yoweri Kaguta Museveni, President of the Republic Uganda, Managing Director of Uganda Broadcasting Corporation, Minister of ICT and Mass Communication</p>		
	<p>Coordinated the Visit of the Hungarian delegation composed of officials from the Embassy in Nairobi and businessmen from Hungary who held meetings with the Director General, Internal Security Organization, the Minister of Agriculture, Animal Industry and Fisheries, the Office of the Prime Minister and the and the Speaker of Parliament of Uganda</p>		
	<p>Coordinated the Czech delegation led by H.E. Pavel REZAC, Ambassador of the Czech Republic who held meetings with the Ministry of Defense and Veteran Affairs, the Ministry of Foreign Affairs and the Ministry of Internal Affairs</p>		
	<p>Coordinated the Hungarian Delegation led by Hon. Istvan Joo, Deputy Minister for International Development of the Ministry of Foreign Affairs and Trade of Hungary on 3rd-5th December, 2018. He held meetings with H.E. Yoweri Kaguta Museveni, President of the Republic Uganda, Hon. Sam Kutesa, Minister of Foreign Affairs, Rt. Hon. Prime Minister, Minister of Security and the Minister of Agriculture, Animal Industry and Fisheries</p>		

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QUARTER 2: Outputs and Expenditure in Quarter

5th Global Health Security Agenda (GHSA) meeting: 6th-8th November, 2018 in Indonesia

International Symposium on financing for development: 22-23 November, 2018 in Istanbul Turkey

United Nations Climate Change Conference (COP24): 3rd-14th December, 2018 in Katowice

66th German-African Infrastructure Forum: 3rd-4th December, 2018 in Berlin

3 slots for a training course in India on Management Development Programme for Dairy cooperatives marketing of Milks and Allied Products: 18th-20th December, 2018

5 slots for a training on Distribution of Dairy Products Marketing Distribution Systems for Dairy Cooperatives Union: 28th-29th December, 2018

Reasons for Variation in performance

No variation

Total	71,556
Wage Recurrent	0
Non Wage Recurrent	71,556
<i>AIA</i>	0
Total For SubProgramme	71,556
Wage Recurrent	0
Non Wage Recurrent	71,556
<i>AIA</i>	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Uganda effectively fulfilling its Treaty obligations Uganda effectively fulfilling its Treaty obligations Uganda's bilateral political relations strengthened and consolidated. Uganda's bilateral political relations strengthened and	Provided inputs as part of Government of Uganda's Team led by the Attorney General, to Foley Hoag, LLP Government of Uganda's External Counsel in meetings at The Hague on 21 November 2018 and other exchanges while in Uganda, in	
	211103 Allowances	6,594
	221007 Books, Periodicals & Newspapers	250
	221008 Computer supplies and Information Technology (IT)	1,743

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QUARTER 2: Outputs and Expenditure in Quarter

<p>consolidated.Uganda's contribution to international peace and security environment enhanced.Uganda's contribution to international peace and security environment enhanced.</p>	<p>connection with the pending case between Uganda and DRC at the International Court of Justice (ICJ).</p>	<p>227004 Fuel, Lubricants and Oils</p>	<p>538</p>
	<p>Participated in meetings of Senior Officials and Ministers of the East African Community on 27 to 30 November 2018, that prepared reports and other working documents for the Summit.</p>		
	<p>Coordinated preparations with various stakeholders in preparing the Government of Uganda response, expressing interest to host the UN Global Shared Service Centre in Entebbe. The response was submitted to the UN Secretariat, within the timeline given of 5th November 2018. Coordinated the finalization of report of the Uganda delegation to the Rt Hon Prime Minister following participation at the 73rd Session of the UN General Assembly. A major outcome 73rd Session of the UN General Assembly was the endorsement of Uganda by the 42nd Ministerial Meeting of G77 to host the South Summit in Kampala in November 2019.</p>		
	<p>Uganda was re-elected in November 2018 in Dubai, to the Governing Council of the International Telecommunications Union (ITU). Engineer Simon Bugaba was elected to the Radio Regulation Board of ITU for the period 2019-2022. Ms. Beatrice Ikilai was elected Vice Chairperson to the Bureau of the UN Economic Commission for Europe (UNECE) Working Party on Public Private Partnerships.</p>		
	<p>Coordinated the preparations of the 9th High Level Meeting of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation Framework (PSC-F) convened by H.E. President Yoweri Kaguta Museveni, on 8th October 2018 at Speke Resort Hotel, Munyonyo. The High Level meeting was preceded by the meeting of Ministers of Foreign Affairs on 6th October 2018. The outcome of the meeting was a Final Communiqué which covered;</p> <ul style="list-style-type: none"> (i) Negative Forces in Eastern DRC; (ii) Repatriation of ex-combatants of FDLR and M23; (iii) Refugees; (iv) Illegal Exploitation of natural resources <p>The Summit was attended by HE</p>		

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QUARTER 2: Outputs and Expenditure in Quarter

President Salva Mayardit Kiir of South Sudan, HE President Edgar Lungu of Zambia, HE Vice President of Burundi, HE Second Vice President of Sudan, and representatives from Angola, Central Africa Republic, Congo Brazzaville, Democratic Republic of Congo, Kenya, Tanzania, Rwanda and representatives of the Guarantors from the United Nations, ICGLR, AU and SADC.

Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC, in respect to Uganda's requests made by the UN Panel of Experts.

Reasons for Variation in performance

No variations

Total	9,125
Wage Recurrent	0
Non Wage Recurrent	9,125
<i>AIA</i>	0

Output: 02 Peace and Security

Uganda's contribution to international peace and security environment enhanced. Uganda's contribution to international peace and security environment enhanced.

Item	Spent
211103 Allowances	2,500
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	2,439
221012 Small Office Equipment	1,000
222001 Telecommunications	1,000
227001 Travel inland	250
227002 Travel abroad	6,250
227004 Fuel, Lubricants and Oils	5,604

Reasons for Variation in performance

Total	20,543
Wage Recurrent	0
Non Wage Recurrent	20,543
<i>AIA</i>	0
Total For SubProgramme	29,668
Wage Recurrent	0
Non Wage Recurrent	29,668
<i>AIA</i>	0

Recurrent Programmes

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent	
<p>Periodic analysis on the root causes of conflict situations in the region provided Equitable and sustainable exploitation of shared resources promoted Equitable and sustainable exploitation of shared resources promoted MOUs and agreed minutes on border demarcation coordinated and signed MOUs and agreed minutes on border demarcation coordinated and signed Policy recommendations for addressing various conflict situations in the region provided.</p>	Organized and participated in the Uganda - Tanzania bilateral meeting on the operationalization of the Memorandum of Understanding on Political and Diplomatic Consultations of the two Ministries of Foreign Affairs that took place on 9 November 2018.	211103 Allowances	17,786	
		221007 Books, Periodicals & Newspapers	250	
		221008 Computer supplies and Information Technology (IT)	5,000	
		221011 Printing, Stationery, Photocopying and Binding	5,500	
		222001 Telecommunications	625	
		227001 Travel inland	290	
		227002 Travel abroad	3,229	
		Continued to participate in the ongoing South Sudan peace process and in that regard got involved in the preparatory meeting for the establishment of the Technical Boundaries Committee (TBC) that was held in Juba from the 6th – 7th December 2018.		
		The 2nd IGAD Regional Consultative meeting on Migration held in Entebbe from 26 – 30 November 2018. The meeting facilitated dialogue and regional co-operation in migration management amongst IGAD Member States.		
		The Second Conference of IGAD Ministers in Charge of Education held in Addis Ababa from 02 – 07 December 2018. The meeting provided policy and political direction on access to education for all including refugees and IDPs.		
	The second IGAD / UN High Level Dialogue on the horn of Africa held in Kampala, 27 – 30 November 2018. The Dialogue intended to establish areas of cooperation between the two agencies in especially handling the continuous Transnational Security Threats facing the Horn of Africa.			
	The validation workshop for the Regional Criminal Information systems (CIS) held in Mombasa from the 12 – 14 December 2018. The meeting validated the reports of the consultants with a view of identifying gaps and establishing areas that need harmonization for better implementation of a Regional Criminal Information Systems.			
	The Gender workshop held in Khartoum from 04 – 07 December 2018 with the aim of mainstreaming gender in all IGAD activities. The meeting urged Member States to ascertain the implementation of the Convention on the Elimination of all			

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QUARTER 2: Outputs and Expenditure in Quarter

Forms of Discrimination Against Women (CEDAW).

Attended the IGAD Center of Excellence for Preventing and Countering Violent Extremism (ICEPCVE) Workshop on Strategies on how Law Enforcement and Local Communities can engage in Preventing and Countering Violent Extremism held in Djibouti from 06 – 08 November 2018.

Participated in the State Visit of the President of Somalia, His Excellency Mohamed Abdullahi Mohamed Farmajo, to Uganda on 24 November 2018 at State House Entebbe. Both President Farmajo and President Museveni discussed a wide range of bilateral, regional and international issues of mutual concern to the two countries and committed to continuous cooperation in the economic, political and security fields.

Participated in the Northern Corridor Integration Projects (NCIPS) meeting of the Peace and Security Cluster in Kampala from 17 – 21 December 2018 which resulted into the following outputs; Draft Accession Treaty to the Mutual Peace and Security Pact to be signed during the 15th Summit, The Coordination Mechanism for the Peace and Security Cluster, The Memorandum of Understanding on Disaster Management and Crisis Response, The Memorandum of Understanding on Combating Wildlife and Other Environmental Crimes, The Operational manual for the One Stop Border Post for Uganda, Kenya and Rwanda, The Action Plan on Measures to Control Criminal Activities Associated with Free Movement of Persons; and The Monitoring and Evaluation Template for the Northern Corridor Integration Projects.

Participated in the factfinding mission to the Middle East on matters of labor externalization and combating human trafficking from 12 – 22 December 2018. The mission: assessed the status and challenges of migrant workers from Uganda; assessed the problem of irregular migration of Ugandans to Middle East including those who have been trafficked; assessed the capacity and needs of Uganda Missions in the region to provide consular services to Ugandan immigrants; and made recommendations on how to

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

streamline labour externalization and curb trafficking in persons to the region.

Participated in the border demarcation verification exercise of the Uganda – South Sudan border from 23 – 30 November 2018. The exercise involved searching the national archives in London, United Kingdom where the colonial maps that indicate the colonial borders are stored. The maps were retrieved, and a report was compiled and submitted to both countries as well as the department of peace and security responsible for border programs under AU for consideration.

Participated in the Uganda – Kenya Joint Technical Committee meeting from 26 – 30 November 2018 in Mombasa, Kenya. The JTC came up with a clear roadmap with specific timelines for the reaffirmation and demarcation exercise, detailing activities that will be undertaken to successfully realize the border reaffirmation and demarcation.

Participated in the meeting of the Joint Border Commission (JBC) of Uganda and DRC from 17 – 20 December 2018 at Entebbe. The JBC meeting came up with a budget and work plan for the border demarcation exercise for the land border from Kampala market to Lake Albert as well as the marine border on Lakes Albert and Edward.

Coordinated and participated in the 9th Heads of State and Governments Regional Oversight Mechanism (ROM) Summit of the Peace Security and Cooperation (PSC) Framework for the Democratic Republic of the Congo (DRC) and the region on 8 October 2018 at Munyonyo, Kampala. The main focus of the Meeting was the need to neutralize the negative forces/terrorists in the region particularly Eastern DRC and development in the Great Lakes Region as envisaged under the Pact for Peace, Security, Stability and Development.

Coordinated and participated in the Technical Coordination Committee (TCC) meeting of experts on 20 November 2018 in Entebbe. This was a follow up on the decisions of the 9th High- Level ROM Summit meeting. The TCC meeting discussed and proposed priority initiatives to ensure timely and effective implementation of the decisions of the 9th ROM Summit.

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QUARTER 2: Outputs and Expenditure in Quarter

Coordinated and participated in the Regional Gender Ministers meeting, 21 – 23 November 2018, at Entebbe. The meeting brought together the Gender Ministers of the Great Lakes region to discuss the Regional Plan of Action and define strategies for the promotion of women’s participation in political dialogue and peace processes in the Great Lakes Region.

Participated in the 11th Extra Ordinary Session of the AU Summit in Addis Ababa from 5 - 18 November 2018, which focussed on institutional reform of the African Union.

Participated in the Domestication Workshop on AU Agenda 2063 in Kampala from 22 - 23 November 2018. The Meeting was held against the backdrop of decisions of the 24th Ordinary Session of AU Assembly of Heads of State and Government held in Addis Ababa in 2015, which adopted the Agenda 2063 Framework document and its popular version.

Participated in a Workshop to Review the Report of the Assessment of the Capacity Building Needs of Member States and RECs to Manage Migration held in Zimbabwe from 13 – 14 December 2018, in which recommendations were made on enhanced management of migration by RECS and Member States.

Reasons for Variation in performance

No variations

Total	32,680
Wage Recurrent	0
Non Wage Recurrent	32,680
<i>A/A</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
AU, IGAD and ICGLR Special Summits and Conferences coordinated and participated in		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,125
		222002 Postage and Courier	50
		227002 Travel abroad	24,363

Reasons for Variation in performance

Total	26,538
Wage Recurrent	0
Non Wage Recurrent	26,538
AIA	0
Total For SubProgramme	106,328
Wage Recurrent	0
Non Wage Recurrent	106,328
AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Outputs Provided	Item	Spent
Decisions, resolutions and international law on humanitarian cooperation implemented. All the required legal opinions provided to the respective MDAs. Have a modern and easily accessible National Depository installed. Legal opinions, Memoranda of Understanding, solutions and alternatives provided to the requesting MDAs punctually. Global events that have humanitarian cooperation implications monitored. Periodic reports on international social issues prepared and submitted. Briefs and reports on international social and legal developments made and submitted. Conferences and meetings on humanitarian cooperation attended.	211103 Allowances	28,027
Candidate for Uganda's representative to the ICJ nominated	221002 Workshops and Seminars	1,043
National Group/ Members of the Permanent Court of Arbitration established	221007 Books, Periodicals & Newspapers	250
Legal Advice to departments offered.	221009 Welfare and Entertainment	1,500
Prepared and deposited Four (5) instruments of Ratification pursuant to Cabinet directives	222001 Telecommunications	500
Prepared more than 50 instruments of Appointment / Credentials to facilitate Ugandan delegations to attend meetings abroad.	222002 Postage and Courier	500
Legalized and authenticated more than 1000 out-bound legal documents	227001 Travel inland	1,989
Furnished legal advisory opinions to MDAs	227002 Travel abroad	15,404
More than 10 recommendations to the NGO Bureau made for registration of NGOs in Uganda	227004 Fuel, Lubricants and Oils	15,000
Facilitated service of more than 5 judicial documents abroad for attorneys		
Followed on the conclusion of Ratification of Treaties Regulations		
More than 100 Agreements, MoU and Treaties retrieved from MDAs for		

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

depositing

Perused, advised, concluded and or deposited 37 Memoranda of Understanding, Agreements and Treaties Handled and processed more than 15 Mutual Legal Assistance requests by foreign governments and Uganda.

Participated in a training on Business and Human Rights held from 18th-19th October 2018, whose objective was to further enhance the capacity of relevant Government Officials on Business and Human Rights Principles, to facilitate the implementation of the UN Guiding Principles on Business and Human Rights at National level.

Participated in the 63rd Session of the African Commission on Human and People's Rights in Banjul, The Gambia, from 24th October to 2nd November 2018. Uganda undertook to submit her 6th and 7th Periodic Reports to the Commission before the next Ordinary Session.

Coordinated and drafted Uganda Government Responses to Regional and International Human Rights bodies on several allegations of human rights abuse, including but not limited to alleged harassment of some refugees, use of child labor in Ugandan Mines, torture emanating from the incidents that happened in the Parliament of Uganda, Arua Parliamentary by-elections, Stella Nyanzi among others

Organised a training on State reporting to Human Rights Treaty Bodies 21st to 23rd November 2018 whose objective was to further strengthen the Inter-Ministerial Committee's (on Human Rights) engagement with International Human Rights Mechanisms

Organised inter-ministerial committee meeting to consider the draft report to the committee on the convention on elimination of all forms of discrimination against women in November 2018

Participated in the preparatory meetings for the high level meeting on displacement in the great lakes region in November and

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

December 2018

Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda where more than 2000 refugee applications were considered

Reasons for Variation in performance

No variations

Total	64,213
Wage Recurrent	0
Non Wage Recurrent	64,213
<i>AIA</i>	0

Output: 02 Peace and Security

meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended. meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended. Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time. Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time. The National Depository of treaties and international law documents well managed and maintained. The National Depository of treaties and international law documents well managed and maintained.

	Item	Spent
Finalized the gazetting process of the Agreement between Uganda and ICD (Islamic Corporation for Development of Private Sector)	211103 Allowances	11,141
Participated in the technical meeting and Ministerial meeting on draft IGAD Regional Water Resources Protocol in Nairobi on 13-14th November, 2018	221009 Welfare and Entertainment	118
Participated in the meeting of nuclear law experts at the International Atomic Energy Agency, Vienna, Austria, 22-24 October, 2018		
Participated in the workshop on Law Enforcement Local Communities Engagement in Preventing and Countering Violent Extremism, 6 – 8 November 2018, Djibouti		
Participated in the meeting of the OCHR UN forum on Business and Human Rights in Geneva, November 2018		
Participated in the review of the international nuclear security proposals at the Ministry of Energy and Mineral Development, 11 December, 2018		
Participated in workshops on harmonizing of the legal frameworks and review of Protocols and Agreement on Peace and Security in the regional in Entebbe, November 2018		

Reasons for Variation in performance

No variations

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	11,258
		Wage Recurrent	0
		Non Wage Recurrent	11,258
		AIA	0
		Total For SubProgramme	75,471
		Wage Recurrent	0
		Non Wage Recurrent	75,471
		AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Uganda's contribution to an improved international peace and security environment enhanced	Participated in a meeting between H.E. the President of Uganda and the European Union Ambassadors in Kampala- which discussed a range of issues including human rights and governance, trade and investment in the context of political and economic cooperation between EU and Uganda.	221007 Books, Periodicals & Newspapers 250
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.Promote expanded use of the Regional Service Centre in Entebbe (RSCE)Uganda's bilateral political relations strengthened and consolidated.Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhancedIncreased Placements of Ugandans in International organizations at all levels.Uganda's participation in major international summits and conferences enhance	Participated in a meeting between H.E. the President of Uganda and the British High Commissioner to Uganda H.E. Peter West – which discussed the status of BREXIT as well as the future of the UK membership to the European Union.	221008 Computer supplies and Information Technology (IT) 5,000
	Attended a meeting between H.E the President of Uganda and a Special Envoy of H.E Pierre Nkurunziza on the political situation in Burundi.	221009 Welfare and Entertainment 1,500
	Attended a meeting between H.E the President of Uganda and the UK Minister for Africa & International Development, Hon. Harriet Baldwin on further cooperation between Uganda and the UK.	221011 Printing, Stationery, Photocopying and Binding 3,000
	Participated in courtesy meetings between Hon. Sam Kuteesa and Uganda's Honorary Consul in Barcelona Mr. Santi Jimenez Godino, Japanese Ambassador to Uganda H.E. Kazuaki Kameda and Russian Ambassador to Uganda H.E. Alexander Polyakov.	221012 Small Office Equipment 2,000
	Participated in preparatory meetings for the 3rd South- South Cooperation Summit of G77 comprising of 134 Countries scheduled to be held in Kampala in November 2019.	222001 Telecommunications 500
		222002 Postage and Courier 500
		227001 Travel inland 6,435
		227002 Travel abroad 33,910
		227004 Fuel, Lubricants and Oils 18,000

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Coordinated and sought support for Uganda's candidacy to the International Telecommunication Union (ITU) Council and Mr. Simon Bugaba's candidacy to the Radio Regulations Board. Uganda was re-elected to the ITU Council. Mr. Bugaba was not elected.

Coordinated candidatures in the following International organizations with several Embassies and Ministries; International Telecommunication Union, Interpol, World Expo, Human Rights Council, United Nations Commission on International Trade Law (UNCITRAL), International Civil Services Commission (ICSC), African Parliamentary Union (APU), International Social Security Association (ISSA)

Reasons for Variation in performance

No variations

Total	71,095
Wage Recurrent	0
Non Wage Recurrent	71,095
<i>AIA</i>	0

Output: 02 Peace and Security

Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	Participated in a meeting between H.E. the President of Uganda and the European Union Ambassadors in Kampala- which discussed a range of issues including human rights and governance, trade and investment in the context of political and economic cooperation between EU and Uganda.	Item	Spent
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.		211103 Allowances	4,950
		227002 Travel abroad	7,328
	Participated in a meeting between H.E. the President of Uganda and the British High Commissioner to Uganda H.E. Peter West – which discussed the status of BREXIT as well as the future of the UK membership to the European Union.		
	Attended a meeting between H.E. the President of Uganda and a Special Envoy of H.E Pierre Nkurunziza on the political situation in Burundi.		
	Attended a meeting between H.E. the President of Uganda and the UK Minister for Africa & International Development, Hon. Harriet Baldwin on further cooperation between Uganda and the UK.		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Participated in courtesy meetings between Hon. Sam Kuteesa and Uganda's Honorary Consul in Barcelona Mr. Santi Jimenez Godino, Japanese Ambassador to Uganda H.E. Kazuaki Kameda and Russian Ambassador to Uganda H.E. Alexander Polyakov.

Participated in preparatory meetings for the 3rd South- South Cooperation Summit of G77 comprising of 134 Countries scheduled to be held in Kampala in November 2019.

Convened three meetings on South Sudan for Ugandan stakeholders; met UN Expert on South Sudan Mr. Emilio Manfredi; discussed with him the role of Uganda in the revitalized South Sudan peace process; discussed UN Concerns on Uganda's implementation of UN Sanctions on South Sudan and made a formal response to the Coordinator of UN Experts on South Sudan.

Convened three Stakeholders' meetings to respond to queries raised by UN Group of Experts on the Democratic Republic of Congo (DRC) concerning allegations of illegal trade and smuggling of gold into Uganda; and accordingly made a formal response to the United Nations Secretariat in December 2018.

Convened two Stakeholders' meeting to receive reports, monitor and ensure compliance with the implementation of UN Sanctions on the Democratic People's Republic of Korea (DPRK).

Participated in the Ministerial Meeting of the African Union Committee of Ten (C-10) Head of State on the UN Security Council Reform in Freetown-Sierra Leone in December 2018 - which agreed on strategies for more effective pursuit of Africa's interests in the dynamic and complex UN system.

Reasons for Variation in performance

No variations

Total	12,278
Wage Recurrent	0
Non Wage Recurrent	12,278
A/A	0
Total For SubProgramme	83,373
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	83,373
		AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

		Item	Spent
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces. Ministry's national and international engagements covered effectively and released to Media outlets	Represented the Ministry as a special guest at the National Theatre on the release of "Breaking with Customs" and "Single Room" Films by the Association of Core Film Producers Uganda Limited on the 3rd December 2018.	211103 Allowances	3,000
	Covered MFA meeting with UN Special Envoy for the Great Lakes Region H.E Said Djinnit on Friday, 05 October 2018.	221001 Advertising and Public Relations	24,179
	Covered a Meeting between H.E the President and EU Ambassador to Uganda H.E Atillio Pacifici on 24th October 2018.	221007 Books, Periodicals & Newspapers	125
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up Missions and Consular Officers equipped with timely information on changes in Government Investment Policies Corporate Branding Guidelines document for HQ and Missions developed	Covered a Meeting between Hon MSFA/ IA and the Special Envoy for Sudan ND South Sudan on Thursday 8th November 2018.	221009 Welfare and Entertainment	1,200
Modern and culturally relevant gift policy developed and implemented	Covered MFA Meeting with Russian Ambassador H.E Alexander Polyakov on Friday 30th November 2018.	222001 Telecommunications	1,000
Modern communication strategy developed and implemented Working relationship with Editors of major media houses established	Covered Credentials presentation for FAO Representative Designate Mr. Antonio LUIS Ferreira on Friday 23rd November 2018.	222002 Postage and Courier	250
Journalists with expertise in Foreign Policy assigned to cover Ministry activities Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions Ugandan Films actors, dramatists, fashion designers, comedians, poets, musicians, cultural troupes, sports personalities, innovators and scientists promoted as icons of Uganda's Culture of Excellence and promoters of SDG 16 Internal communication and emails branded to ensure uniformity on corporate identity for email	Covered Credentials presentation for South Korea Ambassador Designate on Friday 23rd November 2018.	227001 Travel inland	342
	Covered MFA meeting with UN Assistant Secretary General.	227002 Travel abroad	8,270
Negative reporting on Uganda abroad countered	Covered MFA Meeting with UN Special Envoy for the Great Lakes Region.	227004 Fuel, Lubricants and Oils	7,421
	Covered the visit of Hon. Mr. Istan Joo Deputy Minister for International Development of the Ministry of Foreign Affairs and Trade Hungary on 4th and 5th December 2018.		
	Covered a meeting between Members of the Parliamentary Committee on foreign Affairs and the Hon Minister of Foreign Affairs on 22nd November 2018.		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Covered the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation framework for the Democratic Republic of Congo and the Region

Covered the 2nd Russian Business Mission to Uganda on 11th October 2018

Covered the 7th Session of the Permanent Commission of the Republic of Uganda and the Republic of Congo on 18th & 19th October 2018.

Covered the 2nd preparatory Meeting for Uganda – Sudan JMC on 21st November 2018.

Covered the 6th JPC between the Republic of Uganda and the Republic of Sudan.

Covered the 7th Session of Uganda – Tanzania JPC Ministerial Meeting on 19th October 2018.

used the Ministry's Face book page and Twitter account to protect the image of Uganda worldwide
Represented the Ministry as a special guest at the National Theatre on the release of "Breaking with Customs" and "Single Room" Films by the Association of Core Film Producers Uganda Limited on the 3rd December 2018.
Scanned , received and forwarded up to 1500 ministry's correspondences.

Reasons for Variation in performance

No variation

Total	45,787
Wage Recurrent	0
Non Wage Recurrent	45,787
AIA	0
Total For SubProgramme	45,787
Wage Recurrent	0
Non Wage Recurrent	45,787
AIA	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Item	Spent
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Provided oversight supervision and guidance to the Departments of; Protocol Services, Consular Services and Public Diplomacy.	211103 Allowances	7,163
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Protocol services were provided in 5 Conferences Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region, UN-IGAD	221007 Books, Periodicals & Newspapers	150
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Joint Permanent Commission on DRC, UAE-Uganda Conference and 50 years of East African Development Bank	221008 Computer supplies and Information Technology (IT)	2,000
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	30 Arms Clearances were attained	221009 Welfare and Entertainment	325
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	100 Aircraft clearances	221011 Printing, Stationery, Photocopying and Binding	1,900
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	All the 42 Missions provided with extra security	221012 Small Office Equipment	150
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	222001 Telecommunications	375
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	222002 Postage and Courier	300
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Protocol services were availed for 04 National Days which include; International day for older persons (1st October 2018), Independence Day (9th October 2018), International Day for the Disabled Persons (3rd Dec 2018) and International Aids Day (1st December 2018)	227001 Travel inland	1,000
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.		227002 Travel abroad	15,063
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.		227004 Fuel, Lubricants and Oils	2,463
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.		228002 Maintenance - Vehicles	713

Reasons for Variation in performance

No variation

Total	31,602
Wage Recurrent	0
Non Wage Recurrent	31,602
AIA	0
Total For SubProgramme	31,602
Wage Recurrent	0
Non Wage Recurrent	31,602
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																										
<i>Outputs Provided</i>																													
Output: 01 Protocol services up to state level																													
Credential Ceremonies successfully organized. Foreign Visits of H.E. the President coordinated. Visits of Foreign Heads of State and Gov't to Uganda coordinated. Guidelines and support to Honorary Consuls offered. Foreign delegates and envoys duly accredited. Farewell luncheons for outgoing Heads of Missions coordinated. Arms clearances granted to the entitled persons. Arms clearances granted to the entitled persons. International conferences and summits participated in. State and National Ceremonies organised. Integrated Management system for the administration. of privileges and immunities developed. Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.	01 trip of H.E The President successfully organized to the UK for the illegal Wild Life trade Conference 33 for H.E The President and 178 for other Government Officials 9 Presidential messages were prepared and sent to the recipients namely; H.E Donald John Trump, President of the United States of America H.E Manuel Lopez Obrador, President of the United Mexican States H.E Uhuru Kenyata, President of the Republic of Kenya H.E John Pombe Joseph Magufuli, President of the United Republic of Tanzania H.E Pierre Nkurunziza, President of the Republic of Burundi H.E Paul Kagame, President of the Republic of Rwanda and Chairperson of the African Union H.E Sebastian Kurz, Federal Chancellor of Austria H.E Joko Widodo, President of the Republic of Indonesia H.E Sahle-Work Zewde, President of the Federal Republic of Ethiopia	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>16,885</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>375</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>1,750</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>750</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>9,000</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>588</td> </tr> <tr> <td>222001 Telecommunications</td> <td>1,250</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>275</td> </tr> <tr> <td>227001 Travel inland</td> <td>1,207</td> </tr> <tr> <td>227002 Travel abroad</td> <td>12,546</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>11,612</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>862</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	16,885	221007 Books, Periodicals & Newspapers	375	221008 Computer supplies and Information Technology (IT)	1,750	221009 Welfare and Entertainment	750	221011 Printing, Stationery, Photocopying and Binding	9,000	221012 Small Office Equipment	588	222001 Telecommunications	1,250	222002 Postage and Courier	275	227001 Travel inland	1,207	227002 Travel abroad	12,546	227004 Fuel, Lubricants and Oils	11,612	228002 Maintenance - Vehicles	862	
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	04 Luncheons and 01 state dinners ; Duwali Dinner, H.E The President of Somalia Luncheon, National Thanks giving Luncheon, Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region Luncheon and Luncheon for H.E David Mabuza, Deputy President of the Republic of South Africa																												
	Hosted a luncheon for the Hungarian Foreign Minister																												
	30 Arms Clearances were attained																												
	100 Aircraft clearances																												
	All the 42 Missions provided with extra security																												

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Protocol services were provided in 5 Conferences Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region, UN-IGAD Joint Permanent Commission on DRC, UAE-Uganda Conference and 50 years of East African Development Bank

Protocol services were availed for 04 National Days which include; International day for older persons (1st October 2018), Independence Day (9th October 2018), International Day for the Disabled Persons (3rd Dec 2018) and International Aids Day (1st December 2018)

Handled 760 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited International Organizations

238 VIP lounge clearances were handled

All the 42 Missions provided with extra security

Reasons for Variation in performance

No variations

Total	57,100
Wage Recurrent	0
Non Wage Recurrent	57,100
AIA	0
Total For SubProgramme	57,100
Wage Recurrent	0
Non Wage Recurrent	57,100
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Spent
Consular Information provided to Ugandans.Consular access to diplomatic missions resident in Uganda	60 government officials were nominated for short courses in India these include; 8 211103 Allowances	7,500

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

provided.Consular protection provided to Ugandans abroad.Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.National& Regional regulatory framework for Consular services delivery strengthened. Government officials facilitated to obtain visas for official travel abroad.Training opportunities Obtained & coordinated for Ugandans abroad.	Ugandans were nominated for short courses in Thailand, 4 Ugandans were nominated for long term training in China, 3 Ugandans were nominated for training in Netherlands under Nuffic, 28 Ugandans were nominated for short term trainings in Egypt, 1 Ugandan was nominated/recommended for a training in Malaysia, The department dispatched training opportunities (1Turkey, 11 Egypt) to the relevant ministries, The department sourced 1 scholarship from Azerbaijan , The department participated in the Central Scholarship Committee activities for short listing, interviewing and selection of 21 candidates for the Common wealth scholarships for 2018/2019 and the department disbursed information on scholarships through both public and private institutions and recommended the applicants.	221007 Books, Periodicals & Newspapers	375
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	300
		222001 Telecommunications	500
		227002 Travel abroad	10,608
		227004 Fuel, Lubricants and Oils	9,356
	Arranged and coordinated consular visits to Ugandan detention facilities for the following diplomatic missions; British High Commission, South Africa High Commission, Rwanda High Commission, Embassy of DRC, Embassy of Ukraine and Embassy of China		
	Verified the authenticity of 842 academic documents of which 585 were for male while 257 were for female. Of the total documents verified, 435 were for Ugandans, 303 for Sudanese, 57 Somalis, 5 Indians, 10 Kenyans, 22 Nigerians and 10 others		
	Worked with next of kin and Uganda missions in Abu Dhabi and Saudi Arabia to coordinate the rescue and return of 12 suspected victims of human trafficking and forced labour. The suspected victims were from Oman, Jordan, Saudi Arabia and United Arab Emirates.		
	Worked with next of kin and Uganda missions in Abu Dhabi to coordinate repatriation of remains of 6 Ugandans who died abroad in United Arab Emirates, Oman and Saudi Arabia.		
	Worked with next of kin and Uganda missions in Beijing, Guangzhou to find out the number and sentences given to Ugandans detained in China, Malaysia and Abu Dhabi.		
	Worked with Ugandan mission in Guangzhou to find out the fate of a missing Ugandan, Mr. Davis Mbaziira. The mission is in touch with the		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

authorities in Guangzhou and are working together to find out his where about.

Participated in the Senior Officials Meeting on the implementation of the Joint Valletta Action Plan, organized by the European Union on 14 – 15 November 2018 in Addis Ababa Ethiopia. The meeting discussed analysis reports of the Khartoum Process and Rabat Process which are mandated to monitor the implementation of the Joint Valletta Action Plan. The reports analyzed the work concluded to date and made specific and general recommendations regarding the two processes.

Participated in 3 monthly meetings of the National taskforce on Trafficking in persons that were held on 4th October, 13th November and 4th December 2018. The subjects considered included a review of the PTIP National Action Plan, assessment of the TIP crime situation and the rising interception of Burundian victims who were almost 100 in just one quarter.

Participated in a fact finding mission to the Middle East on the subjects of Labour Externalization and trafficking in persons from Uganda. A report has been circulated to the relevant departments for action.

Participated in various consultative meetings with the Directorate of Citizenship and Immigration Control regarding the role of MOFA and Uganda missions abroad in the e passport project.

Generated Non tax revenue worth UGX 24,492,900/= from document authentication

Facilitated a total of 1,050 government officials and holders of diplomatic and official passports to obtain visas for official travel by issuing them with diplomatic notes.

Reasons for Variation in performance

No variations

Total	34,138
Wage Recurrent	0
Non Wage Recurrent	34,138
AIA	0
Total For SubProgramme	34,138

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	34,138
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

Accountability and Transparency Control Strengthened.Accountability and Transparency Control	Item	Spent
Strengthened.Accountability and Transparency Control	211103 Allowances	140,803
Strengthened.Monitoring and efficiency control strengthened both at the Headquarters and Missions.Monitoring and efficiency control strengthened both at the Headquarters and Missions.Staff efficiency and effectiveness enhancedAdministrative and Support Services to the Ministry provided	213001 Medical expenses (To employees)	16,036
	221001 Advertising and Public Relations	4,545
	221002 Workshops and Seminars	1,071,064
	221003 Staff Training	40,000
	221007 Books, Periodicals & Newspapers	6,942
	221008 Computer supplies and Information Technology (IT)	413
	221009 Welfare and Entertainment	48,250
	221011 Printing, Stationery, Photocopying and Binding	24,850
	221012 Small Office Equipment	4,500
	221016 IFMS Recurrent costs	11,200
	221017 Subscriptions	1,000
	222001 Telecommunications	16,250
	222002 Postage and Courier	3,344
	223004 Guard and Security services	42,025
	223005 Electricity	98,000
	223006 Water	20,000
	224004 Cleaning and Sanitation	25,960
	225002 Consultancy Services- Long-term	312,334
	227001 Travel inland	45,328
	227002 Travel abroad	537,210
	227004 Fuel, Lubricants and Oils	61,684
	228002 Maintenance - Vehicles	96,691
	228003 Maintenance – Machinery, Equipment & Furniture	27,614
	228004 Maintenance – Other	10,000
Coordinated and prepared responses to audit and Parliamentary queries. Promoted and enforced compliance to Government of Uganda Regulations. Evaluated effectiveness of internal checks. Reviewed reliability and integrity of records keeping and accountability. Provided technical advice and make recommendations to strengthen transparency and accountability.		
Implemented recommendations arising from Internal Audit Reports. Investigated forgery cases Maintained and Serviced IFMS .		
Provided logistics and facilitations during receipt of envoys, national/International functions, Annual Ambassadors' Conference and Accreditation of Ambassadors. Procured newspapers, assorted stationery, toners and small office equipment and computer supplies for the Ministry. Supervised and evaluated the performance of cleaning and catering service providers. Repaired and serviced Ministry fleet. Loaded fuel cards of selected officers on a quarterly basis. Recorded and produced minutes for Departmental, Senior management and Top management meetings. Represented the Ministry in Parliamentary sessions and reporting on issues raised with regards to the Ministry. Processed logistics for travel abroad and travel inland. Sought blanket clearance from the Rt. Hon. Prime Minister for travel abroad and make reports on travel abroad for submission to Office of the Prime Minister. Processed payments for utilities (Telephone, water, electricity and Dstv subscription). Drafted correspondences for signature on numerous administrative and management issues. Provided clearance for tax exemption on personal effects of staff on recall from Missions Abroad. Lobbied for more resources to enhance development		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

budget so that Ministry fleet is increased. Serviced security cameras Provided staff parking permits Installed more security cameras Vetted persons of interest to the Ministry Demarcated and chained off parking slots for visiting Ambassadors. Provided fuel for Police canine (sniffer dogs) motor vehicle Serviced of air conditioners Serviced walk- through metal detectors, sliding gates and CCTV cameras Installed parking signage Implemented fitness programme (health club) for improved physical fitness. Provided a clean, safe and secure working environment.

Provided support supervision to Missions Abroad. Undertook regular Mission Inspections and implement recommendations arising from Mission Inspection reports.

Reasons for Variation in performance

No variation

Total	2,666,044
Wage Recurrent	0
Non Wage Recurrent	2,666,044
<i>AIA</i>	0

Outputs Funded

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

	Item	Spent
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD Emoluments for person to holder managed. Contributions to Public Administration Sector Made Contributions to Public Administration Sector	262101 Contributions to International Organisations (Current)	3,577,646
Made Transfer to Pan-African Movement (PAM) made. Transfer to Pan-African Movement (PAM) made.	263104 Transfers to other govt. Units (Current)	57,000
Contributions to Public Administration sector postponed to Q3.		
Transfer to Pan-African Movement (PAM) made		

Reasons for Variation in performance

No variation

Total	3,634,646
Wage Recurrent	0
Non Wage Recurrent	3,634,646
<i>AIA</i>	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312101 Non-Residential Buildings	975
<i>Reasons for Variation in performance</i>			
		Total	975
		Wage Recurrent	0
		Non Wage Recurrent	975
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312213 ICT Equipment	67,144
<i>Reasons for Variation in performance</i>			
		Total	67,144
		Wage Recurrent	0
		Non Wage Recurrent	67,144
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	823
<i>Reasons for Variation in performance</i>			
		Total	823
		Wage Recurrent	0
		Non Wage Recurrent	823
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	6,369,632
		Wage Recurrent	0
		Non Wage Recurrent	6,369,632
		AIA	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Relevant projects developed Policies reviewed	Supported Missions to finalize their strategic plan in the respective regions	Item 211103 Allowances	Spent 18,000
Missions supported in planning, Budgeting and Performance Reporting		221002 Workshops and Seminars	7,627
Mission charters compiled and evaluated Policies reviewed	Coordinated the Ministry of Foreign Affairs' engagement with the Parliamentary committee on Foreign Affairs on the Ministry's operations with a view of addressing the key unfunded priorities	221007 Books, Periodicals & Newspapers	750
Missions supported in planning, Budgeting and Performance Reporting		221008 Computer supplies and Information Technology (IT)	6,250
Mission charters compiled and evaluated Statistics on tourism, trade and investment collected Statistics on tourism, trade and investment collected Ministry's BFP produced	Developed a cabinet memo on the UN Regional Service Centre in Entebbe (RSCE) to appraise Cabinet on the on-going developments at the United Nations regarding the status of the UN Regional Service Centre in Entebbe	221009 Welfare and Entertainment	1,200
Quarterly Performance report produced.		221011 Printing, Stationery, Photocopying and Binding	2,700
Parliamentary responses prepared on BFP	Supported Missions in budgeting and performance reporting	221012 Small Office Equipment	500
Funds secured for different Emerging activities Ministry's BFP produced		222001 Telecommunications	1,000
Quarterly Performance report produced.		225001 Consultancy Services- Short term	50
Parliamentary responses prepared on BFP	Prepared and submitted the Ministry's Budget Framework Paper for FY 2019-20 and the Ministry's Quarter one performance report for FY 2018-19	227001 Travel inland	201
Funds secured for different Emerging activities		227002 Travel abroad	11,341
<i>Reasons for Variation in performance</i>		227004 Fuel, Lubricants and Oils	15,000
No variations			
		Total	64,620
		Wage Recurrent	0
		Non Wage Recurrent	64,620
		AIA	0
		Total For SubProgramme	64,620
		Wage Recurrent	0
		Non Wage Recurrent	64,620
		AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Audit of four Missions abroad Reports on cash advances and allowances		Item	Spent
Procurement audit report Asset management report		211103 Allowances	15,232
Reports on review of payments Payroll report	reviewed cash advances and allowances	221002 Workshops and Seminars	411
Training of Internal Audit staff		221003 Staff Training	970
		221007 Books, Periodicals & Newspapers	125
		221009 Welfare and Entertainment	950
	Reviewed payments	221011 Printing, Stationery, Photocopying and Binding	1,300
	Payroll audit done	221012 Small Office Equipment	325
		222001 Telecommunications	250
		227002 Travel abroad	13,534
		227004 Fuel, Lubricants and Oils	1,960

Reasons for Variation in performance

No variations

Total	35,056
Wage Recurrent	0
Non Wage Recurrent	35,056
AIA	0
Total For SubProgramme	35,056
Wage Recurrent	0
Non Wage Recurrent	35,056
AIA	0

*Recurrent Programmes***Subprogram: 16 Human Resource Management Department***Outputs Provided***Output: 19 Human Resource Management Services**

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff recruited, inducted and deployed		Item	Spent
Salaries, Pension and gratuity processed and paid in time.	14 Renewal of contracts and 2 appointments	211101 General Staff Salaries	1,347,601
Staff knowledge, skills and aptitudes enhanced through training	5 officers recalled and deployed to departments.	211103 Allowances	166,776
HRM Policies disseminated	5 officers deployed to Missions abroad	212102 Pension for General Civil Service	448,199
Technical support offered to Department and Missions abroad	Departments sensitized on Performance Management	213002 Incapacity, death benefits and funeral expenses	44,135
Staff recruited, inducted and deployed	40% of Ministry staff appraised	213004 Gratuity Expenses	870,287
Salaries, Pension and gratuity processed and paid in time.	Analysis of Performance appraisals for staff conducted and feedback provided	221007 Books, Periodicals & Newspapers	555
Staff knowledge, skills and aptitudes enhanced through training	Disseminated the CBP to depts. & Missions	221009 Welfare and Entertainment	1,000
HRM Policies disseminated	8 Officers sponsored to undertake courses at UMI	221011 Printing, Stationery, Photocopying and Binding	2,000
Technical support offered to Department and Missions abroad	4 Officers attended skills enhancement training	221020 IPPS Recurrent Costs	8,952
Staff recruited, inducted and deployed	Salaries, pension and gratuity paid in stipulated time	222001 Telecommunications	875
Salaries, Pension and gratuity processed and paid in time.	Payroll updated	227002 Travel abroad	5,523
Staff knowledge, skills and aptitudes enhanced through training	Final draft of the HIV/AIDS workplace policy produced	227003 Carriage, Haulage, Freight and transport hire	29,197
HRM Policies disseminated	Submission for adjustment of the Staff establishment made	227004 Fuel, Lubricants and Oils	8,267
Technical support offered to Department and Missions abroad			
Reasons for Variation in performance			
No variations			
			Total
			2,933,368
			Wage Recurrent
			1,347,601
			Non Wage Recurrent
			1,585,767
			AIA
			0

Output: 20 Records Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry records system managed		Item	Spent
	Incoming and outgoing mail managed	211103 Allowances	3,750
	Filing system managed	221003 Staff Training	5,503
	Technical support offered to departments	221007 Books, Periodicals & Newspapers	120
		221008 Computer supplies and Information Technology (IT)	850
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,250
		222002 Postage and Courier	8,379
		227001 Travel inland	1,800
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	2,874

Reasons for Variation in performance

No variations

	Total	37,026
	Wage Recurrent	0
	Non Wage Recurrent	37,026
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	2,970,393
	Wage Recurrent	1,347,601
	Non Wage Recurrent	1,622,792
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Research and information publication promoted	211103 Allowances	2,500
Resource mobilisation drives for establishment conducted	221003 Staff Training	400
Research and information publication promoted	221007 Books, Periodicals & Newspapers	150
	221009 Welfare and Entertainment	1,500
	222001 Telecommunications	2,500
Resource mobilisation drives for establishment conducted	227001 Travel inland	2,061
	227002 Travel abroad	11,450
	227004 Fuel, Lubricants and Oils	4,105

Reasons for Variation in performance

No variations

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	24,666
		Wage Recurrent	0
		Non Wage Recurrent	24,666
		<i>AIA</i>	0

Output: 22 Ministry Property Management services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Five year Strategic Plan for properties produced. Policies on properties developed. Capital works on strategic properties in missions supervised and monitored		211103 Allowances	5,382
	Monitored Construction of a Chancery in Bujumbura at 52% completion	221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	3,000
	Consultancy for construction of chancery and official residence in Guangzhou at 60% as at end of Q2	221011 Printing, Stationery, Photocopying and Binding	4,000
	Evaluation for the Consultancy services for construction of chancery and residence in Dar es Salaam was completed awaiting clearance from Solicitor General to sign contract	221012 Small Office Equipment	1,400
		222001 Telecommunications	1,250
	Advertised for consultancy services for construction of Chancery in Ottawa and renovation of Official residence. Bids have been returned for evaluation.	227001 Travel inland	2,011
	Evaluation for Consultancy services for renovation of Chancery, Official residence and Wardour commercial property in London	227002 Travel abroad	8,171
		227004 Fuel, Lubricants and Oils	8,000
	Phase II renovation of Chancery and construction of Consular and guard house in Dar es Salaam has been completed		
	Completed Designs for Construction of chancery and staff apartments in Juba – South Sudan		
	completed Designs for renovation of chancery in Kinshasa		

Reasons for Variation in performance

No variation

Total	33,364
Wage Recurrent	0
Non Wage Recurrent	33,364
<i>AIA</i>	0
Total For SubProgramme	58,030
Wage Recurrent	0
Non Wage Recurrent	58,030
<i>AIA</i>	0

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procuring, installing of Wireless Access Points	Two UPS for the servers were procured and installed	211103 Allowances	20,204
Procuring, installing of Wireless Access Points	Procured 18 sets of desktops, 1 printer and 1 laptop	221007 Books, Periodicals & Newspapers	89
Mail Server Upgrade		221008 Computer supplies and Information Technology (IT)	1,250
Development of ICT Policy	Funds for the procurement of the anti-virus software committed	221009 Welfare and Entertainment	2,250
Routine user IT support	Content management system(CMS) of the website updated	221011 Printing, Stationery, Photocopying and Binding	1,595
Routine user IT support	Populated the websites with uptodate content	221012 Small Office Equipment	750
Procure Security certificates for MoFA website and 35 missions		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	4,945
		227001 Travel inland	603
	Held a three-day workshop to validate systems requirements and draw TORs for the consultancy	227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	10,000
	Received 6 and installed computers from UNDP for operationalization of PMIS		
	Policy Meeting held to discuss draft		
	Provided end user support and resolved ICT related issues		

Reasons for Variation in performance

No variations

Total	43,686
Wage Recurrent	0
Non Wage Recurrent	43,686
AIA	0
Total For SubProgramme	43,686
Wage Recurrent	0
Non Wage Recurrent	43,686
AIA	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Re-enforcement of part of MoFA perimeter wall	Repaired lift pits		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			
Re-enforcement of part of MoFA perimeter wall			
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			
Re-enforcement of part of MoFA perimeter wall			
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procurement process	2 motor vehicles and 2 motorcycles procured		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
ICT equipment procured	Desktop computers procured		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
Procurement process			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
Procurement process			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	10,233,619
		Wage Recurrent	1,347,601
		Non Wage Recurrent	8,886,018
		GoU Development	0
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Ugandan diaspora mobilised for development.				
Diaspora outreach activities implemented.	221008 Computer supplies and Information Technology (IT)	1,709	0	1,709
Ugandan diaspora mobilised for development.	221011 Printing, Stationery, Photocopying and Binding	485	0	485
Diaspora outreach activities implemented.	221012 Small Office Equipment	500	0	500
	Total	2,694	0	2,694
Diaspora monitoring and evaluation activities carried out.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,694</i>	<i>0</i>	<i>2,694</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	1,176	0	1,176
	Total	1,176	0	1,176
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Oversight supervision provided for departments under the Directorate				
	<i>Non Wage Recurrent</i>	<i>1,176</i>	<i>0</i>	<i>1,176</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Foreign Policy Recommendations, Positions, Statements, Reports developed.

Foreign Policy related advise tendered to MDAs

Policy proposals on Commercial and Economic Diplomacy Developed and Implemented

Advise on conducive investment environment for the Diaspora tendered to relevant MDAs

Business partnerships identified and shared with the business community

Capacity building opportunities abroad identified

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

Regional ECONOMIC Cooperation with EAC and other countries in Africa strengthened

Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded

Regional economic promoted through EU-AU Partnership Agreement

Output: 02 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
AU Summit attended and directives implemented				
IGAD Summits/meetings attended and implemented	221005 Hire of Venue (chairs, projector, etc)	200,985	0	200,985
	Total	200,985	0	200,985
COMESA conferences attended and outcomes implemented		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
SADC conferences attended and outcomes implemented		<i>Non Wage Recurrent</i>	<i>200,985</i>	<i>200,985</i>
NEPAD meetings attended and outcomes implemented		<i>AIA</i>	<i>0</i>	<i>0</i>
UNECA meetings and activities attended outcomes followed up and implemented				
NILE BASIN initiative Summits attended and outcomes followed up and implemented				
NCIP Summits hosted and implementation of directives coordinated				
Regional integration fast tracked				
Joint Permanent Commissions (JPCs) scheduled/hosted				

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 24 International Economic Cooperation

Outputs Provided

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

Inward Trade & Investment delegations initiated and hosted.	Item	Balance b/f	New Funds	Total
International Investment Fora attended.	221003 Staff Training	1,383	0	1,383
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held	221008 Computer supplies and Information Technology (IT)	3,896	0	3,896
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Bilateral Economic and Trade Agreements signed.	221012 Small Office Equipment	907	0	907
Trainings sourced	227001 Travel inland	67	0	67
Meetings coordinated locally for foreign dignitaries	228002 Maintenance - Vehicles	4,735	0	4,735
	Total	13,488	0	13,488
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,488</i>	<i>0</i>	<i>13,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Meetings coordinated locally for foreign dignitaries

Development Projects

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Uganda's contribution to international peace and security environment enhanced.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1	0	1
Uganda's bilateral political relations strengthened and consolidated.	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Uganda's contribution to international peace and security environment enhanced.				
Uganda's bilateral political relations strengthened and consolidated.				
Uganda effectively fulfilling its Treaty obligations				

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Uganda's contribution to international peace and security environment enhanced.	221011 Printing, Stationery, Photocopying and Binding	61	0	61
Uganda's contribution to international peace and security environment enhanced.	Total	61	0	61
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>61</i>	<i>0</i>	<i>61</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

Equitable and sustainable exploitation of shared resources promoted

MOUs and agreed minutes on border demarcation coordinated and signed

Periodic analysis on the root causes of conflict situations in the region provided

Policy recommendations for addressing various conflict situations in the region provided.

Equitable and sustainable exploitation of shared resources promoted

MOUs and agreed minutes on border demarcation coordinated and signed

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	221012 Small Office Equipment	195	0	195
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	228002 Maintenance - Vehicles	500	0	500
	Total	695	0	695
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Policy proposals to promote political cooperation/integration in the region made	<i>Non Wage Recurrent</i>	<i>695</i>	<i>0</i>	<i>695</i>
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security				
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened				

Output: 03 Special Summits and Conferences

AU, IGAD and ICGLR Special Summits and Conferences coordinated and participated in

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
All the required legal opinions provided to the respective MDAs.	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
Periodic reports on international social issues prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Decisions, resolutions and international law on humanitarian cooperation implemented.	221012 Small Office Equipment	1,000	0	1,000
	Total	5,000	0	5,000
Conferences and meetings on humanitarian cooperation attended.		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 5,000	<i>0</i>	<i>5,000</i>
Global events that have humanitarian cooperation implications monitored.		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Briefs and reports on international social and legal developments made and submitted.				
Legal opinions, Memoranda of Understanding, solutions and alternatives provided to the requesting MDAs punctually.				
Have a modern and easily accessible National Depository installed.				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
The National Depository of treaties and international law documents well managed and maintained.	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.				
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.				
The National Depository of treaties and international law documents well managed and maintained.				

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

Uganda's contribution to an improved international peace and security environment enhanced

Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.

Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced

Uganda's bilateral political relations strengthened and consolidated.

Uganda's participation in major international summits and conferences enhance

Increased Placements of Ugandans in International organizations at all levels.

Promote expanded use of the Regional Service Centre in Entebbe (RSCE) Promote expanded use of the Regional Service Centre in Entebbe (RSCE)

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	211103 Allowances	50	0	50
	Total	50	0	50
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 22 Protocol and Public Diplomacy

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

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

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
Corporate Branding Guidelines document for HQ and Missions developed	221001 Advertising and Public Relations	9,194	0	9,194
Modern and culturally relevant gift policy developed and implemented	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
Modern communication strategy developed and implemented	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	221012 Small Office Equipment	1,200	0	1,200
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	227002 Travel abroad	1,733	0	1,733
	Total	18,127	0	18,127
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Internal communication and emails branded to ensure uniformity on corporate identity for email	<i>Non Wage Recurrent</i>	<i>18,127</i>	<i>0</i>	<i>18,127</i>
Negative reporting on Uganda abroad countered	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry's national and international engagements covered effectively and released to Media outlets				
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up				
Working relationship with Editors of major media houses established				
Journalists with expertise in Foreign Policy assigned to cover Ministry activities				
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda				
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.				
Ugandan Films actors, dramatists, fashion designers, comedians, poets, musicians, cultural troupes, sports personalities, innovators and scientists promoted as icons of Uganda's Culture of Excellence and promoters of SDG 16				
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	227001 Travel inland	5	0	5
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	228002 Maintenance - Vehicles	287	0	287
	Total	292	0	292
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
International conferences, summits, visits and other events managed.		<i>Non Wage Recurrent</i>	<i>292</i>	<i>292</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed				
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.				
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum				
International conferences, summits, visits and other events managed.				
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed				
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.				
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum				
International conferences, summits, visits and other events managed.				
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Foreign delegates and envoys duly accredited.				
Credential Ceremonies successfully organized.	221011 Printing, Stationery, Photocopying and Binding	3,710	0	3,710
Integrated Management system for the administration of privileges and immunities developed.	228002 Maintenance - Vehicles	138	0	138
	Total	3,848	0	3,848
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.		<i>Non Wage Recurrent</i>	<i>3,848</i>	<i>3,848</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Foreign Visits of H.E. the President coordinated				
Visits of Foreign Heads of State and Gov't to Uganda coordinated.				
International conferences and summits participated in.				
State and National Ceremonies organised.				
Farewell luncheons for outgoing Heads of Missions coordinated.				
Arms clearances granted to the entitled persons.				

Arms clearances granted to the entitled persons.

Guidelines and support to Honorary Consuls offered.

Development Projects

Program: 49 Policy, Planning and Support Services

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QUARTER 3: Revised Workplan

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

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Accountability and Transparency Control Strengthened.				
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	213001 Medical expenses (To employees)	2,964	0	2,964
	221002 Workshops and Seminars	1,902	0	1,902
Staff efficiency and effectiveness enhanced	221007 Books, Periodicals & Newspapers	2,400	0	2,400
Administrative and Support Services to the Ministry provided	221008 Computer supplies and Information Technology (IT)	12,087	0	12,087
	221016 IFMS Recurrent costs	50	0	50
Accountability and Transparency Control Strengthened.	221017 Subscriptions	2,000	0	2,000
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	222002 Postage and Courier	3,656	0	3,656
	223002 Rates	5,000	0	5,000
	223004 Guard and Security services	14,080	0	14,080
	224001 Medical Supplies	13,000	0	13,000
	224004 Cleaning and Sanitation	10,040	0	10,040
	225002 Consultancy Services- Long-term	37,666	0	37,666
	227002 Travel abroad	351	0	351
	228002 Maintenance - Vehicles	38,288	0	38,288
	228003 Maintenance – Machinery, Equipment & Furniture	1,186	0	1,186
	Total	144,669	0	144,669
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>144,669</i>	<i>0</i>	<i>144,669</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Transfer to Pan-African Movement (PAM) made.				
Contributions to Public Administration Sector Made	262101 Contributions to International Organisations (Current)	316,982	0	316,982
Emoluments for person to holder managed.	263104 Transfers to other govt. Units (Current)	24,500	0	24,500
	Total	341,482	0	341,482
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Transfer to Pan-African Movement (PAM) made.	<i>Non Wage Recurrent</i>	<i>341,482</i>	<i>0</i>	<i>341,482</i>
Contributions to Public Administration Sector Made	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	(975)	0	(975)
Total	(975)	0	(975)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(975)</i>	<i>0</i>	<i>(975)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	213,499	0	213,499
Total	213,499	0	213,499
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>213,499</i>	<i>0</i>	<i>213,499</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	34,856	0	34,856
Total	34,856	0	34,856
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>34,856</i>	<i>0</i>	<i>34,856</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	12,545	0	12,545
Total	12,545	0	12,545
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,545</i>	<i>0</i>	<i>12,545</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	4,048	0	4,048
	Total	4,048	0	4,048
MPS FY 2019/20 produced		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Quarterly Performance report produced.		<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,048</i>
Funds secured for different Emerging activities		<i>AIA</i>	<i>0</i>	<i>0</i>
Policies reviewed				
Missions supported in planning, Budgeting and Performance Reporting				
Mission charters compiled and evaluated				
Statistics on tourism, trade and investment collected				
Statistics on tourism, trade and investment collected				
Relevant projects developed				
MPS FY 2019/20 produced				
Quarterly Performance report produced.				
Funds secured for different Emerging activities				
Policies reviewed				
Missions supported in planning, Budgeting and Performance Reporting				
Mission charters compiled and evaluated				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Audit of four Missions abroad				
Procurement audit report	221003 Staff Training	731	0	731
Asset management report	221008 Computer supplies and Information Technology (IT)	551	0	551
Reports on cash advances and allowances	221017 Subscriptions	687	0	687
	Total	1,969	0	1,969
Payroll report				
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Training of Internal Audit staff		<i>Non Wage Recurrent</i>	<i>1,969</i>	<i>1,969</i>
Reports on review of payments		<i>AIA</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff recruited, inducted and deployed	211101 General Staff Salaries	75,199	0	75,199
Salaries, Pension and gratuity processed and paid in time.	211103 Allowances	94	0	94
Staff knowledge, skills and aptitudes enhanced through training	212102 Pension for General Civil Service	1,238,511	0	1,238,511
HRM Policies disseminated	213004 Gratuity Expenses	53,072	0	53,072
Technical support offered to Department and Missions abroad	221004 Recruitment Expenses	1,500	0	1,500
	221020 IPPS Recurrent Costs	348	0	348
	227003 Carriage, Haulage, Freight and transport hire	64,647	0	64,647
	Total	1,433,370	0	1,433,370
Staff recruited, inducted and deployed		<i>Wage Recurrent</i> 75,199	<i>0</i>	<i>75,199</i>
Salaries, Pension and gratuity processed and paid in time.		<i>Non Wage Recurrent</i> 1,358,172	<i>0</i>	<i>1,358,172</i>
Staff knowledge, skills and aptitudes enhanced through training		<i>AIA</i> 0	<i>0</i>	<i>0</i>
HRM Policies disseminated				
Technical support offered to Department and Missions abroad				
Staff recruited, inducted and deployed				
Salaries, Pension and gratuity processed and paid in time.				
Staff knowledge, skills and aptitudes enhanced through training				
HRM Policies disseminated				
Technical support offered to Department and Missions abroad				

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry records system managed	221003 Staff Training	898	0	898
	221008 Computer supplies and Information Technology (IT)	150	0	150
	221012 Small Office Equipment	1,000	0	1,000
	222002 Postage and Courier	6,621	0	6,621
	227001 Travel inland	4	0	4
	Total	8,673	0	8,673
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,673</i>	<i>0</i>	<i>8,673</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Research and information publication promoted	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
Resource mobilisation drives for establishment conducted	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	Total	4,500	0	4,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Research and information publication promoted		<i>Non Wage Recurrent</i>	<i>4,500</i>	<i>4,500</i>
Resource mobilisation drives for establishment conducted		<i>AIA</i>	<i>0</i>	<i>0</i>
Research and information publication promoted				
Resource mobilisation drives for establishment conducted				

Output: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
Five year Strategic Plan for properties produced.	211103 Allowances	8	0	8
Policies on properties developed	Total	8	0	8
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital works on strategic properties in missions supervised and monitored		<i>Non Wage Recurrent</i>	<i>8</i>	<i>8</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Procuring, installing of Wireless Access Points				
Mail Server Upgrade	222003 Information and communications technology (ICT)	22,440	0	22,440
	Total	22,440	0	22,440
Procure Security certificates for MoFA website and 35 missions		<i>Wage Recurrent</i> 0	0	0
Development of ICT Policy		<i>Non Wage Recurrent</i> 22,440	0	22,440
Routine user IT support		<i>AIA</i> 0	0	0

Procuring, installing of Wireless Access Points

Mail Server Upgrade

Procure Security certificates for MoFA website and 35 missions

Development of ICT Policy

Routine user IT support

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Re-enforcement of part of MoFA perimeter wall	312101 Non-Residential Buildings	128,241	0	128,241
	Total	128,241	0	128,241
Redesigning, upgrading and beautifying the MoFA lobby and front entrance		<i>GoU Development</i> 128,241	0	128,241
Procurement of a signage for the MoFA offices		<i>External Financing</i> 0	0	0
	<i>AIA</i>	0	0	0

Re-enforcement of part of MoFA perimeter wall

Redesigning, upgrading and beautifying the MoFA lobby and front entrance

Procurement of a signage for the MoFA offices

Re-enforcement of part of MoFA perimeter wall

Redesigning, upgrading and beautifying the MoFA lobby and front entrance

Procurement of a signage for the MoFA offices

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
Vehicles procured	312201 Transport Equipment	136,501	0	136,501
	Total	136,501	0	136,501
	<i>GoU Development</i>	<i>136,501</i>	<i>0</i>	<i>136,501</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,733,241	0	2,733,241
	<i>Wage Recurrent</i>	<i>75,199</i>	<i>0</i>	<i>75,199</i>
	<i>Non Wage Recurrent</i>	<i>2,393,299</i>	<i>0</i>	<i>2,393,299</i>
	<i>GoU Development</i>	<i>264,743</i>	<i>0</i>	<i>264,743</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>