

# 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	4.849	2.425	2.425	2.289	50.0%	47.2%	94.4%
Non Wage	25.429	37.412	37.394	34.572	147.1%	136.0%	92.5%
Devt. GoU	0.713	0.639	0.639	0.031	89.6%	4.3%	4.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>30.991</b>	<b>40.475</b>	<b>40.457</b>	<b>36.892</b>	<b>130.5%</b>	<b>119.0%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>30.991</b>	<b>40.475</b>	<b>40.457</b>	<b>36.892</b>	<b>130.5%</b>	<b>119.0%</b>	<b>91.2%</b>
Arrears	0.720	0.720	0.666	0.128	92.6%	17.8%	19.2%
<b>Total Budget</b>	<b>31.711</b>	<b>41.195</b>	<b>41.123</b>	<b>37.020</b>	<b>129.7%</b>	<b>116.7%</b>	<b>90.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>31.711</b>	<b>41.195</b>	<b>41.123</b>	<b>37.020</b>	<b>129.7%</b>	<b>116.7%</b>	<b>90.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.991</b>	<b>40.475</b>	<b>40.457</b>	<b>36.892</b>	<b>130.5%</b>	<b>119.0%</b>	<b>91.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1605 Regional and International Economic Affairs	2.10	1.05	0.46	49.9%	22.0%	44.1%
Program: 1606 Regional and International Political Affairs	1.16	0.61	0.58	52.4%	50.2%	95.7%
Program: 1622 Protocol and Public Diplomacy	0.65	0.33	0.31	50.0%	47.0%	94.0%
Program: 1649 Policy, Planning and Support Services	27.08	38.48	35.54	142.1%	131.2%	92.4%
<b>Total for Vote</b>	<b>30.99</b>	<b>40.46</b>	<b>36.89</b>	<b>130.5%</b>	<b>119.0%</b>	<b>91.2%</b>

### Matters to note in budget execution

By the end of Quarter two FY 2017/18, the Ministry had received 50% and 89.6% of its Approved Wage and Development Budget respectively.

However, on the non-wage, 147.1% of the Approved Budget was released to the Ministry which included a supplementary funding amounting to Ug.shs. 25, 186, 255, 200/= to cater for IGAD Subscription Arrears.

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

#### (i) Major unspent balances

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Programs , Projects	
<b>Program 1605 Regional and International Economic Affairs</b>	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :15 Diaspora</i>
Reason: processing payment	
<i>Items</i>	
<b>650,000.000 UShs</b>	222001 Telecommunications
Reason: processing payment	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :18 Regional and International Economic Affairs</i>
Reason:	
<i>Items</i>	
<b>1,250,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: procurement process ongoing	
<b>324,000.000 UShs</b>	222001 Telecommunications
Reason: procurement process ongoing	
<b>0.582 Bn Shs</b>	<i>SubProgram/Project :23 Regional Economic Cooperation</i>
Reason:	
<i>Items</i>	
<b>579,565,008.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: procurement process ongoing	
<b>1,650,000.000 UShs</b>	211103 Allowances
Reason: processing payment	
<b>1,000,000.000 UShs</b>	222001 Telecommunications
Reason: procurement process ongoing	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :24 International Economic Cooperation</i>
Reason:	
<i>Items</i>	
<b>500,000.000 UShs</b>	222001 Telecommunications
Reason: processing payment	
<b>7,500.000 UShs</b>	221012 Small Office Equipment
Reason: procurement process ongoing	
<b>Program 1606 Regional and International Political Affairs</b>	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :17 Regional and International Political Affairs</i>
Reason:	
<i>Items</i>	

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<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>1,000,000.000 UShs</b>	222001 Telecommunications
	Reason: processing payment
<b>920,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: procurement process ongoing
<b>589,278.000 UShs</b>	221012 Small Office Equipment
	Reason: procurement process ongoing
<b>0.007 Bn Shs</b>	<b><i>SubProgram/Project :19 Regional Peace and Security</i></b>
	Reason:
<b>Items</b>	
<b>2,625,000.000 UShs</b>	222001 Telecommunications
	Reason: procurement process ongoing
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: procurement process ongoing
<b>1,200,000.000 UShs</b>	221012 Small Office Equipment
	Reason: procurement process ongoing
<b>1,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: procurement process ongoing
<b>250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>0.009 Bn Shs</b>	<b><i>SubProgram/Project :20 International Law &amp; Social Affairs</i></b>
	Reason:
<b>Items</b>	
<b>2,400,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>2,121,703.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
<b>1,500,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: procurement process ongoing
<b>1,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: procurement process ongoing

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<b>950,000.000 UShs</b>	222001 Telecommunications
	Reason: procurement process ongoing
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :25 International Political Cooperation</i>
	Reason:
<i>Items</i>	
<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
<b>1,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>1,000,000.000 UShs</b>	221012 Small Office Equipment
	Reason: procurement process ongoing
<b>500,000.000 UShs</b>	222001 Telecommunications
	Reason: procurement process ongoing
<b>Program 1622 Protocol and Public Diplomacy</b>	
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :21 Public Diplomacy</i>
	Reason:
<i>Items</i>	
<b>9,239,400.000 UShs</b>	221001 Advertising and Public Relations
	Reason: procurement process ongoing
<b>1,059,322.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
<b>1,000,000.000 UShs</b>	222001 Telecommunications
	Reason: procurement process ongoing
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)</i>
	Reason:
<i>Items</i>	
<b>900,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>375,000.000 UShs</b>	222001 Telecommunications
	Reason: procurement process ongoing
<b>237,800.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: procurement process ongoing

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<b>0.003 Bn Shs</b>	<i>SubProgram/Project :27 Protocol Services</i>
Reason:	
<i>Items</i>	
<b>1,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: procurement process ongoing	
<b>1,250,000.000 UShs</b>	222001 Telecommunications
Reason: procurement process ongoing	
<b>72,300.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process ongoing	
<b>60,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: procurement process ongoing	
<b>22,001.000 UShs</b>	221012 Small Office Equipment
Reason: procurement process ongoing	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :28 Consular Services</i>
Reason:	
<i>Items</i>	
<b>1,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: procurement process ongoing	
<b>750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: procurement process ongoing	
<b>500,000.000 UShs</b>	222001 Telecommunications
Reason: procurement process ongoing	
<b>150,000.000 UShs</b>	221012 Small Office Equipment
Reason: procurement process ongoing	
<b>Program 1649 Policy, Planning and Support Services</b>	
<b>0.305 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
<b>74,103,061.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: procurement process ongoing	
<b>73,742,558.000 UShs</b>	228002 Maintenance - Vehicles
Reason: procurement process ongoing	
<b>24,500,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: processing payment	

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<b>19,451,000.000 UShs</b>	223004 Guard and Security services
	Reason: processing payment
<b>16,250,000.000 UShs</b>	222001 Telecommunications
	Reason: processing payment
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :05 Policy and Planning</i>
	Reason:
<i>Items</i>	
<b>1,518,830.000 UShs</b>	221003 Staff Training
	Reason: processing payment
<b>1,500,000.000 UShs</b>	222001 Telecommunications
	Reason: procurement process ongoing
<b>0.025 Bn Shs</b>	<i>SubProgram/Project :06 Resource Centre</i>
	Reason: payment processing
	Procurement process on going
<i>Items</i>	
<b>24,004,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Procurement process on going
<b>750,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Procurement process on going
<b>500,000.000 UShs</b>	222001 Telecommunications
	Reason: procurement process ongoing
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :14 Internal Audit</i>
	Reason:
<i>Items</i>	
<b>3,180,000.000 UShs</b>	221003 Staff Training
	Reason: processing payment
<b>1,373,400.000 UShs</b>	221017 Subscriptions
	Reason: processing payment
<b>482,682.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>250,000.000 UShs</b>	222001 Telecommunications
	Reason: processing payment
<b>1.845 Bn Shs</b>	<i>SubProgram/Project :16 Human Resource Managment Department</i>
	Reason:
<i>Items</i>	

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<b>1,266,140,552.000 UShs</b>	212102 Pension for General Civil Service
	Reason: processing payment
<b>564,665,951.000 UShs</b>	213004 Gratuity Expenses
	Reason: processing payment
<b>6,500,000.000 UShs</b>	222002 Postage and Courier
	Reason: procurement process ongoing
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>2,500,000.000 UShs</b>	222001 Telecommunications
	Reason:
<b>2,500,000.000 UShs</b>	221004 Recruitment Expenses
	Reason: processing payment
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :22 Property Managment</b>
	Reason:
<b>Items</b>	
<b>4,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
<b>2,500,000.000 UShs</b>	222001 Telecommunications
	Reason: processing payment
<b>1,500,000.000 UShs</b>	221003 Staff Training
	Reason: processing payment
<b>0.608 Bn Shs</b>	<b>SubProgram/Project :0027 Strengthening Foreign Affairs</b>
	Reason:
<b>Items</b>	
<b>502,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: procurement on ongoing
<b>45,711,293.000 UShs</b>	312203 Furniture & Fixtures
	Reason: procurement on ongoing
<b>31,225,938.000 UShs</b>	312213 ICT Equipment
	Reason: procurement on ongoing
<b>28,988,747.000 UShs</b>	312202 Machinery and Equipment
	Reason: procurement on ongoing
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1649 Policy, Planning and Support Services</b>	

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<b>17.200 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
<b>19,917,473,107.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Funds were received as supplementary expenditure to meet subscription arrears to IGAD	

### V2: Performance Highlights

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

<b>Programme : 05 Regional and International Economic Affairs</b>			
<b>Responsible Officer: Director</b>			
<b>Programme Outcome: Improved Balance of payments position for Uganda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	5%	
• Level of deepening regional integration	Policy Process	3 protocols signed	
<b>Programme : 06 Regional and International Political Affairs</b>			
<b>Responsible Officer: Director</b>			
<b>Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
• Percentage of conflicts resolved/contained.	Percentage	80%	
• Number of political cooperation frameworks negotiated and concluded	Number	04	
• Number of decisions and resolutions adopted in support of Uganda's interests	Number	4	
<b>Programme : 22 Protocol and Public Diplomacy</b>			
<b>Responsible Officer: Chief of Protocol/Director</b>			
<b>Programme Outcome: Protocol, Consular Services and Uganda's image enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			



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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
• Rating of Uganda's image internationally	Good/Fair/Poor	good	
• Number of official ceremonies and functions successfully managed at home and abroad.	Number	10	
• Number of persons provided with Consular services at home and abroad	Number	30000	
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Undersecretary</b>			
<b>Programme Outcome: Strengthened Policy guidance and strategic direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	95%	
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	
• Efficient and effective use of resources	Good/Fair/Poor	good	

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

### Performance highlights for the Quarter

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Organised the successful three-day State Visit to Uganda from 9th to 11th November, 2017 of President John Pombe Magufuli of the United Republic of Tanzania. During the visit the Mutukula One Stop Border Post, a modern facility that will ease movement of persons and goods across the common border was launched by the Heads of State.

Uganda was elected to serve on the World Heritage Committee by the 21st General Assembly of the State Parties to the World Heritage Convention on 14 November 2017 at the UNESCO Headquarters in Paris, France. This is the first time that Uganda will be serving as a member of the World Heritage Committee.

Concluded the protocol on transhumance (free movement of animals) within IGAD borders, Payment of contributions in arrears to IGAD for years 2008 to 2014 amounting to USD 6,996,182 (UGX 25.62billion), hence reducing IGAD arrears from USD 11,614,450 to USD 4,618,268 as of December 2017.

Participated in the First Uganda-South Sudan Joint Border Commissioners' Meeting where a Joint communiqué was signed.

Coordinated and Participated in the State visit by H.E the President of the Sudan from 13th -15th November, 2017. As a result, a MOU on cooperation in Higher Education signed, TARCO Airlines started direct flights from Khartoum to Entebbe, Joint Uganda-Sudan Investment Conference was agreed upon and planned for early 2018.

Participated in the AU Specialized Technical Committee (STC) on Finance, Monetary Affairs, Economic Planning and Integration in Addis Ababa from 23 -25 October, 2017. A report of the STC was adopted for submission to AU Summit due in January 2018.

Participated at the UN General Assembly 10-24 October 2017. Issues discussed included the Security situation in the Democratic Republic of the Congo and South Sudan.

Working with Mission in New York, the Ministry successfully lobbied for the election of Court of Appeal Judge, Lady Justice Solome Balungi Bossa at the UN in New York as one of the 18 judges of International Criminal Court at The Hague in Netherlands.

Organised 04 state dinners and 01 luncheon for His Highness the AgaKhan Dinner, Sudanese President Dinner, Tanzanian president dinner, Indian Association Dinner and Thanks giving luncheon.

Solicited for 96 scholarships for Ugandan students in India, Kenya, Singapore, Egypt, Republic of Korea, Switzerland and Sweden.

The Ministry certified 335 academic documents certified in October, 518 academic documents certified in November, 367 academic documents certified in December giving a total of 1,220 academic documents certified in the quarter.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1605 Regional and International Economic Affairs</b>	<b>2.10</b>	<b>1.05</b>	<b>0.46</b>	<b>49.9%</b>	<b>22.0%</b>	<b>44.1%</b>
<i>Class: Outputs Provided</i>	<i>2.10</i>	<i>1.05</i>	<i>0.46</i>	<i>49.9%</i>	<i>22.0%</i>	<i>44.1%</i>
160501 Promotion of trade, tourism, education, and investment	0.78	0.39	0.38	49.8%	49.2%	98.6%
160502 Special Summits and Conferences	1.31	0.66	0.08	50.0%	5.9%	11.8%
<b>Program 1606 Regional and International Political Affairs</b>	<b>1.16</b>	<b>0.61</b>	<b>0.58</b>	<b>52.4%</b>	<b>50.2%</b>	<b>95.7%</b>
<i>Class: Outputs Provided</i>	<i>1.16</i>	<i>0.61</i>	<i>0.58</i>	<i>52.4%</i>	<i>50.2%</i>	<i>95.7%</i>
160601 Cooperation frameworks	0.67	0.37	0.35	54.5%	52.1%	95.6%
160602 Peace and Security	0.39	0.19	0.18	49.4%	47.5%	96.1%
160603 Special Summits and Conferences	0.10	0.05	0.05	50.6%	48.4%	95.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1622 Protocol and Public Diplomacy</b>	<b>0.65</b>	<b>0.33</b>	<b>0.31</b>	<b>50.0%</b>	<b>47.0%</b>	<b>94.0%</b>
<i>Class: Outputs Provided</i>	<i>0.65</i>	<i>0.33</i>	<i>0.31</i>	<i>50.0%</i>	<i>47.0%</i>	<i>94.0%</i>
162201 Protocol services up to state level	0.34	0.17	0.17	50.0%	48.7%	97.4%
162202 consular services provided	0.13	0.06	0.06	50.0%	47.7%	95.4%
162203 Diplomatic services	0.19	0.09	0.08	50.0%	43.4%	86.8%
<b>Program 1649 Policy, Planning and Support Services</b>	<b>27.80</b>	<b>39.14</b>	<b>35.67</b>	<b>140.8%</b>	<b>128.3%</b>	<b>91.1%</b>
<i>Class: Outputs Provided</i>	<i>16.68</i>	<i>8.52</i>	<i>6.23</i>	<i>51.1%</i>	<i>37.3%</i>	<i>73.1%</i>
164919 Human Resource Management Services	11.02	5.51	3.54	50.0%	32.1%	64.3%
164920 Records Management Services	0.14	0.07	0.06	50.0%	41.9%	83.7%
164921 Administrative support services	5.40	2.88	2.57	53.3%	47.6%	89.3%
164922 Ministry Property Management services	0.12	0.06	0.06	51.7%	51.7%	100.0%
<i>Class: Outputs Funded</i>	<i>9.69</i>	<i>29.32</i>	<i>29.28</i>	<i>302.5%</i>	<i>302.1%</i>	<i>99.9%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.69	29.32	29.28	302.5%	302.1%	99.9%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.64</i>	<i>0.03</i>	<i>89.6%</i>	<i>4.3%</i>	<i>4.8%</i>
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.01	60.2%	11.9%	19.8%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.02	100.0%	38.8%	38.8%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	49.5%	3.8%	7.7%
<i>Class: Arrears</i>	<i>0.72</i>	<i>0.67</i>	<i>0.13</i>	<i>92.6%</i>	<i>17.8%</i>	<i>19.2%</i>
164999 Arrears	0.72	0.67	0.13	92.6%	17.8%	19.2%
<b>Total for Vote</b>	<b>31.71</b>	<b>41.12</b>	<b>37.02</b>	<b>129.7%</b>	<b>116.7%</b>	<b>90.0%</b>

**Table V3.2: 2017/18 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>20.59</i>	<i>10.50</i>	<i>7.58</i>	<i>51.0%</i>	<i>36.8%</i>	<i>72.2%</i>
211101 General Staff Salaries	4.85	2.42	2.29	50.0%	47.2%	94.4%
211103 Allowances	1.52	0.77	0.77	50.7%	50.5%	99.6%
212102 Pension for General Civil Service	4.24	2.12	0.85	50.0%	20.1%	40.3%
213001 Medical expenses (To employees)	0.05	0.03	0.01	50.0%	20.5%	40.9%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	65.0%	60.0%	92.4%
213004 Gratuity Expenses	1.76	0.88	0.32	50.0%	18.0%	35.9%
221001 Advertising and Public Relations	0.11	0.06	0.04	50.0%	33.5%	67.0%
221002 Workshops and Seminars	0.23	0.11	0.11	50.0%	50.0%	100.0%
221003 Staff Training	0.15	0.07	0.07	50.0%	45.8%	91.5%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	1.29	0.64	0.06	50.0%	5.0%	10.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	48.4%	39.0%	80.6%

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.17	0.09	0.08	49.4%	45.0%	91.2%
221009 Welfare and Entertainment	0.25	0.12	0.12	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.14	0.12	50.0%	44.6%	89.2%
221012 Small Office Equipment	0.08	0.04	0.03	50.0%	38.6%	77.3%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	9.9%	19.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	49.8%	99.6%
222001 Telecommunications	0.13	0.07	0.03	50.5%	25.0%	49.5%
222002 Postage and Courier	0.06	0.03	0.02	50.0%	29.3%	58.6%
222003 Information and communications technology (ICT)	0.10	0.05	0.03	50.0%	26.0%	52.0%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.07	0.05	50.0%	36.2%	72.3%
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%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	32.5%	64.9%
224006 Agricultural Supplies	0.03	0.01	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.70	0.35	0.28	50.0%	39.4%	78.8%
227001 Travel inland	0.46	0.25	0.25	53.8%	53.7%	99.9%
227002 Travel abroad	2.29	1.29	1.29	56.5%	56.3%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.36	0.36	53.8%	53.8%	100.0%
228002 Maintenance - Vehicles	0.34	0.17	0.09	49.6%	26.5%	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.05	50.0%	42.6%	85.2%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>9.69</b>	<b>29.32</b>	<b>29.28</b>	<b>302.5%</b>	<b>302.1%</b>	<b>99.9%</b>
262101 Contributions to International Organisations (Current)	9.09	29.02	29.01	319.2%	319.1%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.14	0.11	50.0%	41.2%	82.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.32	0.16	0.16	50.0%	48.9%	97.9%
<b>Class: Capital Purchases</b>	<b>0.71</b>	<b>0.64</b>	<b>0.03</b>	<b>89.6%</b>	<b>4.3%</b>	<b>4.8%</b>
312201 Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.04	0.01	60.2%	11.9%	19.8%
312203 Furniture & Fixtures	0.10	0.05	0.00	49.5%	3.8%	7.7%
312213 ICT Equipment	0.05	0.05	0.02	100.0%	38.8%	38.8%
<b>Class: Arrears</b>	<b>0.72</b>	<b>0.67</b>	<b>0.13</b>	<b>92.6%</b>	<b>17.8%</b>	<b>19.2%</b>
321605 Domestic arrears (Budgeting)	0.65	0.65	0.13	100.0%	19.8%	19.8%
321608 Pension arrears (Budgeting)	0.07	0.02	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>31.71</b>	<b>41.12</b>	<b>37.02</b>	<b>129.7%</b>	<b>116.7%</b>	<b>90.0%</b>

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

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

## QUARTER 2: Highlights of Vote Performance

<b>Program 1605 Regional and International Economic Affairs</b>	<b>2.10</b>	<b>1.05</b>	<b>0.46</b>	<b>49.9%</b>	<b>22.0%</b>	<b>44.1%</b>
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.09	0.09	50.0%	49.6%	99.3%
18 Regional and International Economic Affairs	0.12	0.06	0.06	48.9%	47.6%	97.3%
23 Regional Economic Cooperation	1.45	0.72	0.14	50.0%	9.8%	19.7%
24 International Economic Cooperation	0.35	0.17	0.17	50.0%	49.9%	99.7%
<b>Program 1606 Regional and International Political Affairs</b>	<b>1.16</b>	<b>0.61</b>	<b>0.58</b>	<b>52.4%</b>	<b>50.2%</b>	<b>95.7%</b>
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.05	0.05	48.8%	44.6%	91.4%
19 Regional Peace and Security	0.40	0.20	0.20	50.2%	48.4%	96.5%
20 International Law & Social Affairs	0.33	0.19	0.18	58.9%	56.2%	95.4%
25 International Political Cooperation	0.32	0.16	0.16	50.0%	48.3%	96.6%
21 Public Diplomacy	0.19	0.09	0.08	50.0%	43.4%	86.8%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.06	0.06	50.0%	48.7%	97.5%
27 Protocol Services	0.22	0.11	0.11	50.0%	48.7%	97.4%
28 Consular Services	0.13	0.06	0.06	50.0%	47.7%	95.4%
<b>Program 1649 Policy, Planning and Support Services</b>	<b>27.80</b>	<b>39.14</b>	<b>35.67</b>	<b>140.8%</b>	<b>128.3%</b>	<b>91.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.93	32.43	31.61	217.3%	211.7%	97.5%
05 Policy and Planning	0.32	0.16	0.16	51.4%	50.5%	98.2%
06 Resource Centre	0.24	0.12	0.10	50.0%	39.7%	79.4%
14 Internal Audit	0.13	0.07	0.06	49.6%	45.7%	92.1%
16 Human Resource Management Department	11.23	5.60	3.60	49.8%	32.0%	64.3%
22 Property Management	0.23	0.12	0.11	51.7%	48.3%	93.4%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.64	0.03	89.6%	4.3%	4.8%
<b>Total for Vote</b>	<b>31.71</b>	<b>41.12</b>	<b>37.02</b>	<b>129.7%</b>	<b>116.7%</b>	<b>90.0%</b>

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

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

## QUARTER 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
<b>Program: 05 Regional and International Economic Affairs</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 15 Diaspora</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Diaspora monitoring and evaluation activities	Compiled a compendium of Diaspora Associations of Ugandans abroad. This is with the objective of developing and maintaining a data base of Ugandans in the diaspora in order to respond to the growing need for information from various national stakeholders including the Office of the President.	<b>Item</b> 211103 Allowances	<b>Spent</b> 27,136
Ugandan diaspora mobilised for development	Participated in the capacity building training under the theme “Enhanced Capacities for Improved Migration Governance in the IGAD Region” that was held at the African capacity building center (ACBC) in Moshi, Tanzania, from 30th October to 3rd November 2017. The training was sponsored by IGAD and IOM at a regional level for members of the National Coordination Mechanisms (NCMs) in the IGAD region.	221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers	1,368 600
Implementing Diaspora outreach activities.	Participated in the 7th Annual Ugandan Diaspora Business Breakfast and Social Networking Gala held on 29th and 30th December 2017 at the Serena Hotel. The event this year was held in conjunction with the Home is Best Summit which is normally hosted by the Uganda Investment Authority in collaboration with the Ministry of Foreign Affairs. The event is a key annual event aimed at recognizing Diaspora achievements while at the same time mobilizing them to contribute to national development. Coordinated stakeholder consultations with various MDA’s aimed at addressing, formulating and implementing government response to specific issues raised by the Diaspora. Coordinated the preparatory process for Uganda Government participation at the various Diaspora Conventions in: Amsterdam, Copenhagen, Boston, London and Miami.	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	1,750 2,500 3,250 1,000 650 1,800 33,388 17,168
	Participated in the Uganda Convention in Dubai – UAE which took place from 7th to 9th October 2017. The convention, which was organised by the Association of Ugandans in UAE together with the Uganda Embassy in Abu Dhabi provided for the first time a platform for importers and exporters from the two countries to		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

network and expand mutual trade.

Participated in the National Consultation Meeting on the Global Compact for Safe, Orderly and Regular Migration (GCM) which took place at the Laico Hotel in Entebbe on 17th and 18th October 2017 under the auspices of the Office of the Prime Minister and International Organization for Migration. The meeting of the National Coordination Mechanism was held in order to consult and provide perspectives and inputs from all relevant national stakeholders to the GCM.

Represented Uganda at the African Regional Consultative Meeting on the Global Compact for Safe, Orderly and Regular Migration (GCM) which took place in Addis Ababa on 26th and 27th October 2017. The meeting was organized by the United Nations Economic Commission for Africa (UNECA), in partnership with the African Union Commission (AUC) and the International Organization for Migration (IOM), and follows a series of national and regional consultations on the GCM.

Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami, Florida, USA from 1st to 3rd September 2017 in which key Government messages and actions with regard to investment promotion, land policies as well as provision of national ID and dual citizenship registration were carried out.

### Reasons for Variation in performance

<b>Total</b>	<b>90,609</b>
Wage Recurrent	0
Non Wage Recurrent	90,609
AIA	0
<b>Total For SubProgramme</b>	<b>90,609</b>
Wage Recurrent	0
Non Wage Recurrent	90,609
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: 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
Policy proposals on Commercial and Economic Diplomacy developed and implemented.	Participated in the state visit by H.E the President of the United Republic of Tanzania from 9th -11th November, 2017 during which the following resulted; One stop border post opened at Mutukula, Cross boarder mark stone for East African Crude Oil Pipeline (EACOP) laid at Luzinga village, Kyotera district, Foundation stone for EACOP laid at Kabale, Hoima District, MOU between Tanzania Broadcasting Corporation and Uganda Broadcasting Corporation signed.	<b>Item</b> 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	<b>Spent</b> 10,000 678 5,600 1,222 1,500 981 324 1,532 27,494 6,774
Business partnerships identified and shared with the business community	Coordinated the meeting to review Status of implementation of Standard Gauge Railway (SGR) project between the Heads of State of Kenya and Uganda in Nairobi. Kenya and Uganda agreed to have a joint delegation to finalize outstanding issues with China Exim Bank on financing the SGR Malaba-Kampala section.		
Capacity building opportunities abroad identified	Participated in the United Nations General Assembly Committee substantive sessions for Economic and Financial and Administrative and Budgetary Matters committees in New York for October to December 2017 session, where negotiations were conducted and resolutions adopted in areas of development and peace keeping including the General Assembly's adoption of \$5.397 Billion Budget for 2018-2019, as recommended by Fifth Committee		
Diaspora lobbied to develop at home	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation and Diaspora Engaged the Directorate of Immigration on improving immigration, passport control and civil registration. Tendered relevant advice to MDAs on various Foreign Policy Positions.		
An effective and efficient Directorate put in place			
Foreign Policy recommendations, positions, statements, reports developed.			
Foreign Policy related advice tendered to MDAs			
Missions Abroad/Stakeholders, national processes advice tendered.			
			<b>Total</b>
			<b>56,104</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			56,104
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>56,104</b>

### Reasons for Variation in performance

No variation

No variation



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	56,104
		AIA	0

### Recurrent Programmes

#### 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	Coordinated the negotiations and signing of a MOU between Uganda and Tanzania for improvement of Ports, Lake Victoria Inland Waterways, and Railway Transport Services.	211103 Allowances	18,432
Regional economic cooperation within EAC and other countries in Africa strengthened	Coordinated and participated in the Tanzania-Uganda Cross- border Ministerial meeting which considered bilateral cooperation in Water and Livestock, energy/electrification and border demarcation issues. A MOU between Uganda and Tanzania on cross-border electrification of Nangoma (Uganda) was signed and the Power Purchase and Power sharing Agreement between UETCL and TANESCO finalized.	221007 Books, Periodicals & Newspapers	675
		221008 Computer supplies and Information Technology (IT)	2,325
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,000
		227001 Travel inland	4,000
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	11,495
	Coordinated preparatory meetings with MDAs to harmonize Uganda's position on the Draft AU Comprehensive Free Trade Area (CFTA) Protocol. The draft AU CFTA Protocol is in the final stage of negotiation.		
	Participated in the negotiations and AU Ministerial meeting in Kigali, October 2017 on Draft AU Protocol regarding Free Movement of Persons. The Draft protocol was approved for adoption by the AU Summit in January 2018.		
	Participated in the AU Specialized Technical Committee (STC) on Finance, Monetary Affairs, Economic Planning and Integration in Addis Ababa from 23 -25 October, 2017. A report of the STC was adopted for submission to AU Summit due in January 2018.		
	Coordinated and participated in the State Visit of H.E. the President of Equatorial Guinea during which the following were agreed; - Equatorial Guinea to train Ugandans in construction, maintenance and operation of Oil and Gas infrastructure		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

commencing in September 2017.

- A JPC between Equatorial Guinea and Uganda to be hosted by Equatorial Guinea in December, 2017.
- An MOU on waiver of visa requirements for holders of Diplomatic, Official and Service Passports is to be signed between the two countries.

Participated in the state visit by H.E the President of the United Republic of Tanzania from 9th -11th November, 2017 during which the following resulted;

- One stop border post opened at Mutukula
- Cross boarder mark stone for East African Crude Oil Pipeline (EACOP) laid at Luzinga village, Kyotera district.
- Foundation stone for EACOP laid at Kabale, Hoima District.
- MOU between Tanzania Broadcasting Corporation and Uganda Broadcasting Corporation signed.
- MOU between Uganda Police Force and Tanzania Police Force on security matters signed.

Coordinated and Participated in the State visit by H.E the President of the Sudan, 13th -15th November, 2017 which yielded the following;

- MOU on cooperation in Higher Education signed.
- TARCO Airlines started direct flights from Khartoum to Entebbe
- Joint Uganda-Sudan Investment Conference agreed upon and planned for early 2018

Coordinated with Uganda Investment Authority the business Forum between Nigeria business delegation and the Uganda Business delegation from 6th -8th December 2017 which led to the launch of Nigeria-Uganda Joint Chamber of Commerce, Industry and Mines. During the forum, the two parties also agreed to cooperate in areas of Trade, Tourism, and Agriculture.

Participated in the First National Project Steering Committee (NSPC) Meeting for the Multinational Lakes Edward and Albert Integrated Fisheries and Water Resources Management Project in Fort Portal

### *Reasons for Variation in performance*

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No Variations  
No Variations

<b>Total</b>	<b>64,927</b>
Wage Recurrent	0
Non Wage Recurrent	64,927
AIA	0

### Output: 02 Special Summits and Conferences

	Item	Spent
NCIP summits hosted	211103 Allowances	16,000
Implementation of NCIP Summit Directives coordinated	221005 Hire of Venue (chairs, projector, etc)	61,853

Regional integration Fast tracked

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>77,853</b>
Wage Recurrent	0
Non Wage Recurrent	77,853
AIA	0
<b>Total For SubProgramme</b>	<b>142,780</b>
Wage Recurrent	0
Non Wage Recurrent	142,780
AIA	0

### Recurrent Programmes

#### Subprogram: 24 International Economic Cooperation

##### Outputs Provided

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

	Item	Spent
New export products identified	211103 Allowances	39,046
Development resources mobilized; Tourism, trade and investment Promoted	221003 Staff Training	5,185
EPA negotiations concluded	221007 Books, Periodicals & Newspapers	800
Posts in International Organizations secured for Ugandans	221008 Computer supplies and Information Technology (IT)	7,792
Uganda's exports promoted	221009 Welfare and Entertainment	8,000
Scholarships for Ugandan students sourced	221011 Printing, Stationery, Photocopying and Binding	5,000
	221012 Small Office Equipment	1,806
	222001 Telecommunications	500
	227001 Travel inland	25,000
	227002 Travel abroad	54,017
	227004 Fuel, Lubricants and Oils	20,527
	228002 Maintenance - Vehicles	4,735

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Cooperation in Beijing on 24th December where African countries were reminded to submit Concrete projects immediately that meet the scalable, feasible and sustainable criteria set by the Chinese Government for Funding  
 Coordinated with the Embassy of Japan in Kampala on the new grant aid project “Northern Uganda Medical Facilities Improvement Project” amounting to 2.86 billion Japanese’s yen, whose agreement is ready for signature  
 Coordinated the visit of an Indian Delegation led by Luit Valley Engineering Pvt. Ltd. for Tourism and investment cooperation with Uganda  
 Drafted briefs, Talking points and coordinated preparatory meetings for TICAD Ministerial meeting when Hon. Kutesa was chairing on behalf of the African Union held in Maputo, Mozambique to further strengthen Japan-African union Economic Cooperation  
 Coordinated and attended the First OIC Summit on Science, Technology and Innovation in Astana, Kazakhstan.  
 Attended a meeting with H.E the President and the Germany Minister of Economic Cooperation where Uganda and Germany agreed to enhance economic and Investment cooperation  
 Coordinated international conferences and Workshops; India Mobile Congress, the High level conference of the global geothermal alliance in Florence, Italy, 14th Meeting of the NAM S&T Centre in Malaysia and the Arab-African Economic Forum in Jordan

Participated in the United Nations General Assembly Committee substantive sessions for Economic and Financial and Administrative and Budgetary Matters committees in New York for October to December 2017 session, where negotiations were conducted and resolutions adopted in areas of development and peace keeping including the General Assembly’s adoption of \$5.397 Billion Budget for 2018-2019, as recommended by Fifth Committee

Participated in the national Sustainable Development Goals (SDG) Task Force meetings to draft and review the National roadmap and prepare for the development of the National SDG Report 2018 on Agenda 2030 on sustainable development.

Continued to lobby for Ugandan candidates in regional and international

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

organisations. Working with Mission in New York successfully lobbied for the election of Court of Appeal Judge, Lady Justice Solome Balungi Bossa at the UN in New York as one of the 18 judges of International Criminal Court at The Hague in Netherlands

Coordinated international exhibitions which include; China International Tourism Industry Expo (CITIE) 2017, Investment and Tourism Conference in Nanning City and UNWTO General Assembly in China Attended meetings drafting Uganda Industrial Bill coordinated by Ministry of Trade, Industry and Cooperatives  
Coordinated communication (Correspondences) between Foreign Embassies accredited to Uganda and Uganda Missions abroad with other government agencies and relevant stakeholders.

Coordinated the collaboration between Soka University of Japan with Gulu University. More negotiations are ongoing to collaborate in many other fields

### Reasons for Variation in performance

<b>Total</b>	<b>172,408</b>
Wage Recurrent	0
Non Wage Recurrent	172,408
AIA	0
<b>Total For SubProgramme</b>	<b>172,408</b>
Wage Recurrent	0
Non Wage Recurrent	172,408
AIA	0

### Program: 06 Regional and International Political Affairs

#### Recurrent Programmes

### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

### Output: 01 Cooperation frameworks

# Vote:006 Ministry of Foreign Affairs

## QUARTER 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
Cooperative mechanisms with MDAs coordinated		<b>Item</b>	<b>Spent</b>
		211103 Allowances	11,329
- Foreign Policy positions to guide Top Management originated	As directed by Cabinet, coordinated and followed up with Ministries, Departments and Agencies (MDAs) the	221007 Books, Periodicals & Newspapers	80
Implementation, Coordination and monitoring of Summit decisions effected	implementation of necessary measures to comply with the UN Security Council Resolutions on the Democratic People's Republic of Korea (DPRK). A draft	221008 Computer supplies and Information Technology (IT)	1,000
Obligations arising from NAM, OIC, and CHOGM handled/met.	implementation report was completed for consideration before submission to the UN Security Council on concrete	221009 Welfare and Entertainment	1,075
UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in	measures that have been undertaken to implement the sanctions.		
		<b>Total</b>	<b>13,484</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,484
		AIA	0

### Reasons for Variation in performance

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
AU, IGAD and UN Special Summits & Conferences coordinated and participated in	Participated in the 3rd Ministerial Meeting for African Capacity for Immediate Response to Crisis (ACRIC) in Kampala. It was decided that; Uganda become the framework nation for the period of January to December 2018. The Outcome was a Declaration of the Ministers of Defence.	<b>Item</b> 211103 Allowances 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	<b>Spent</b> 5,000 3,925 1,000 1,411 1,000 1,288 12,500 8,211
Joint Sectoral Council on Foreign Policy and Coordination	Led the Uganda delegation to the 12th Senior Officials Meeting of the Forum on China-Africa Cooperation (FOCAC) which was convened in Beijing, China on 24th November 2017. It was attended by senior officials and representatives from china, 52 African countries and the African Union Commission (AUC) including Uganda. The meeting mainly reviewed the implementation of the outcomes of the 2015 Johannesburg summit and the sixth ministerial conference of the FOCAC.		
Joint Sectoral Council on Foreign Policy and Coordination			
Peace and Security improved as result of implementation of Uganda's obligations to International Organisations			
Stakeholder MDAs co-ordinated in regional and International peace and security interventions and obligations	Participated as part of Government Uganda's Team led by the Attorney General, in meeting between the Government of Uganda and Foley Hoag, LLP Governments External Counsel, at a meeting held on 1 December 2017, in The Hague, Netherlands in connection with the pending case between Uganda and DRC at the International Court of Justice (ICJ). The meeting discussed the second draft of Uganda's Counter-Memorial, prepared by the External Counsel.		
	Participated in meetings with Diplomatic Corps to articulate Uganda's position on the ICC in respect to the visit to Uganda of President Al Bashir of the Sudan and the decision by the ICC to open a war crimes investigation in Burundi.		

### Reasons for Variation in performance

<b>Total</b>	<b>34,334</b>
Wage Recurrent	0
Non Wage Recurrent	34,334
AIA	0
<b>Total For SubProgramme</b>	<b>47,818</b>

# 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	47,818
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Regional Peace and Security

##### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
MoUs on boarder demarcations coordinated and signed	Strengthened cooperation with IGAD resulting into:	211103 Allowances	35,572
Periodic review of implementation of decisions aimed at conflict resolution in the region;provided	(i) Signing of the agreement to host the IGAD Cross Border Development Facilitation Unit to facilitate the work of the Pastoral Communities	221008 Computer supplies and Information Technology (IT)	2,500
Policy recommendations for addressing various conflict situations in the region provided;.	(ii) Conclusion of the protocol on transhumance (free movement of animals) within IGAD borders	221011 Printing, Stationery, Photocopying and Binding	4,000
Periodic analysis on the root causes of conflict situations in the region provided	(iii) Payment of contributions in arrears to IGAD for years 2008 to 2014 amounting to USD 6,996,182 (UGX 25.62billion), hence reducing IGAD arrears from USD 11,614,450 to USD 4,618,268 as of December 2017	222001 Telecommunications	625
Equitable and sustainable exploitation of shared resources promoted	(iv) Agreeing to review the IGAD scale of assessment with effect from 2019, with the goal of reducing on Uganda's percentage contribution to IGAD budgets	227001 Travel inland	5,220
		227002 Travel abroad	6,458
	(v) Represented Uganda in IGAD meetings on biodiversity, cross border security and trade, education for refugees, and migration		
	Participated in the First Uganda-South Sudan Joint Border Commissioners' Meeting that took place in Kitgum Uganda from 26-28 November and the Joint communiqué was signed.		
	Participated effectively in IGAD meetings and:		
	(a) MOU on Cross Border Animal Health along Karamoja region		
	(b) MOU on hosting of the IGAD cross border Facilitation Office in Moroto, drafted the IGAD Regional Free Movement of Persons Protocol		
	Facilitated the signing of a memorandum of understanding between Uganda and South Sudan to provide 20 Mega Watts of power from Nagak III to Sudanese border towns of Kaya, Nimule and Kajojeja. In addition, Uganda and South Sudan agreed to build a high voltage power line of 200megawatts using a 400 KVA transition line from Karuma to the border town of Nimule (190km) and from Nimule to Juba (190km), total of 380km.		



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Effectively participated in the Technical Meeting to Review the Vulnerability Assessment (SVA) Organized by (COMESA) Kampala, Uganda from 11-14 December 2017.

Participated in the Khartoum process senior officials meeting on Migration and forced Displacement in the Horn of Africa on 7th December, 2017 Rome Italy.

Relations between Uganda and South Sudan were strengthened through the hosting of the Joint Border Technical committee, 28th November to 1st December, 2017, in Kampala; and the holding of the cross border peace meeting in Kitigum, 24-28 November 2017, where parties revised the work plan for the joint demarcate the common border and facilitated the signing of the bilateral agreement on development of a power transmission line from Karuma to Juba for export of electricity to South Sudan Co-hosted the African Capacity for Immediate Response to Crisis (ACIRC) in Kampala on 27-30 August 2017 where the 12 framework nations (Angola, Algeria, Burkina Faso, Chad, Egypt, South Africa, Senegal, Sudan, Tanzania, Rwanda, Niger and Uganda) discussed and reviewed their readiness to deploy and intervene in any crisis situation in Africa immediately so as to restore peace and security in line with the AU Constitutive Act. Uganda was elected the framework nation for 2018, and therefore given the mandate to be the first nation to intervene in such situation in that year.

Coordinated the State Visit to Uganda by the President of the Republic of Sudan where parties agreed to strengthen security and defense cooperation, hosting of joint investment forum, holding of the Joint Ministerial Commission in March 2018 to further cement relations.

Participated in the 10th IGAD RCP meeting which took place in Addis Ababa, (30 November - 1 December 2017) aimed at taking stock of the various national, sub-regional and regional consultations on the Global Compact on Migration.

The meeting endorsed the following key messages:

- Adopt an integrated approach in addressing the drivers of migration, including climate change as well as the consequences and responses to impacts of such movements
- Recognize the role of regional and sub-

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

regional organizations as well as RCPs as platforms for reviewing, harmonizing, aligning and coordinating commitments on the GCM to promote safe, orderly and responsible migration

- Promote and work towards achieving a human rights-based approach to migration by placing migrants at the center of migration policies and governance. This includes paying particular attention to the situation of marginalized and disadvantaged groups of migrants, promotion of decent job opportunities, protection of migrant workers as well as victims of human trafficking and migrant smuggling
- Commit to strengthening development as well as humanitarian responses to migration by ensuring greater coherence between immediate, humanitarian assistance and medium and long-term sustainable development efforts
- Deliver on and scale-up commitments for the implementation of Agenda 2030 and 2015 Addis Ababa Action Agenda for development financing

Actively participated in a fact finding mission on Persons expelled from the Republic of Tanzania and resettled at Kyaka I, Kyegegwa from 23-25 November 2017 in Kyegegwa District and the report on the findings, observations and recommendations drafted.

Relations between Uganda and Tanzania were strengthened through the joint Bilateral Experts Meeting (18-22 December, Bukoba, Tanzania) on the establishment of a temporary livestock corridor for access of water from River Kagera by the Ugandan border communities. The meeting agreed that regulated demarcated and fenced livestock access routes to River Kagera (50-100m wide) be established to address the high demand for water for livestock. Relations between Uganda and Democratic Republic of Congo were strengthened through the hosting of the Cross Border Bilateral Meeting of political leaders, military and police commanders Between Ugandan South Western Border Districts (Kisoro, Kanungu, Rukungiri, Rubirizi, Kasese, Bundibugyo and Ntoroko) and the DRC Province of North Kivu, 6-9 December 2017, Mbarara,

Actively participated in the IGAD Transhumance mapping of the New

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Routes, Natural Resources and services in the entire Karamoja region coordinated by the Moroto Offices and sponsored by ICPALD from 7-8 November 2017.

### Reasons for Variation in performance

No variation

No variation

No variation

<b>Total</b>	<b>54,375</b>
Wage Recurrent	0
Non Wage Recurrent	54,375
AIA	0

### Output: 02 Peace and Security

	Item	Spent
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law ad development made	Participated in Midterm review of IGAD Strategy and Implementation plan 2016-2020 Meeting from 23-24 November 2017 in Addis Ababa.	211103 Allowances 5,000
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security;	Engaged regional partners and actors on the situation in DR Congo through effective communication in ICGLR meetings in September 2017.	221005 Hire of Venue (chairs, projector, etc) 2,500 221008 Computer supplies and Information Technology (IT) 500
Policy proposals to promote political cooperation/integration in the region made	Held bilateral meetings between Uganda and its neighbors South Sudan, DRC, Rwanda, Tanzania, Kenya, Algeria, and Egypt which resulted into the conclusion and signing of:	221009 Welfare and Entertainment 1,500 221012 Small Office Equipment 8,300
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	(a) Joint Cross border agreed minutes with Tanzania (July 2017), (b) Power Interconnection agreement with South Sudan from Karuma (September 2017), (c) Lakes Albert and Edward (LEAF) Cooperation agreed minutes with DRC, (d) Joint report on Control of Neglected Tropical Diseases (River blindness) along DRC/Uganda Border.	227001 Travel inland 9,000 227002 Travel abroad 50,000
	Engaged EU partners during the meetings in New York, Brussels and EU Uganda consultations which resulted into timely partial disbursements of some of the pledges made during the Solidarity Summit to support the Refugees in Uganda namely Euros 85 million from EU; Euros 50 million from Germany; Euros 5.5 million from Netherlands; Euros 0.5m from France; USD40 million from Denmark; USD 15 million from Sweden; Euros 5 million from Italy; Euros 5.83 million from Austria; Euros 2.2 million from Finland, Euros 2.28 million from Ireland, NOK 78 million from Norway, and Pounds 40 million from United Kingdom.	227004 Fuel, Lubricants and Oils 16,422
	Coordinated the State visit to Uganda by the President of the United Republic of Tanzania in November 2017, where key	

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

issues of bilateral nature on defence, security, and political cooperation were discussed, hence leading to excellent relations .

Held consultative meeting between Uganda Ministries and Germany Development Agency (GIZ) on migration, control of illicit trafficking and human trafficking with the view of securing financing for Uganda programs from the EU €46million earmarked for the Horn Africa..

Actively participated in the IGAD member state experts Validation workshop for strengthening the cross border Economic Exchange in the IGAD Region from 18-19 December 2017 at Hilton Hotel Nairobi.

Coordinated the Training seminar on Counter Terrorism (CT) Case Management, held in Kampala (18-22 September 2017). The main Objective of the Seminar was to evaluate relevant CT stakeholders in CT case management in order to respond to the needs and challenges faced by the stakeholders.

Engaged regional actors and partners on the situation in South Sudan hence achieving stability for the period of July – September 2017 through participation in IGAD Council of Ministers on South Sudan in July 2017, August 2017 and AU PSC Ministerial meeting in September 2017. This stability has enabled Ugandans to continue working in South Sudan and trade and exports to continue despite challenges.

Actively participated in the IGAD member state experts Validation workshop for strengthening the cross border Economic Exchange in the IGAD Region from 18-19 December 2017 at Hilton Hotel Nairobi.

Relations between Uganda and South Sudan were strengthened through the hosting of the Joint Border Technical committee, 28th November to 1st December, 2017, in Kampala; and the holding of the cross border peace meeting in Kitigum, 24-28 November 2017, where parties revised the work plan for the joint demarcate the common border and facilitated the signing of the bilateral agreement on development of a power transmission line from Karuma to Juba for export of electricity to South Sudan

Participated in the International Conference on the Great Lakes Region (ICGLR) Summit and the Eighth High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Cooperation Framework for the DRC and the Region in Brazzaville, Congo, 11-19 October 2017 contributing to regional efforts to achieve peace and stability in the Great Lakes Region. The Summit had the following major outcomes:

- Urged regional and international support for the speedy repatriation of ex-FDLR combatants to Rwanda.
- Neutralization of negative forces in the Great Lakes region especially the ADF and FDLR.
- Urged all stakeholders in the South Sudan National Dialogue process to participate fully in the process so as to ensure speedy return of peace and stability in the country.

Coordinated the Security Cluster meeting between Uganda and Tanzania in October 2017 aimed at strengthening security cooperation under the framework of the Uganda-Tanzania Joint Permanent Commission.

Coordinated the Training seminar on Counter Terrorism (CT) Case Management, held in Kampala (18-22 September 2017). The main Objective of the Seminar was to evaluate relevant CT stakeholders in CT case management in order to respond to the needs and challenges faced by the stakeholders.

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>93,222</b>
Wage Recurrent	0
Non Wage Recurrent	93,222
AIA	0

### Output: 03 Special Summits and Conferences

Item	Spent
AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	
Represented Uganda in African Union led processes involving UN, EU and International Partners and advanced Uganda's and regional interests particularly with regard to:	
221011 Printing, Stationery, Photocopying and Binding	750
222001 Telecommunications	1,375
222002 Postage and Courier	50
(i) Lobbying for a predictable and sustainable financing for AMISOM to implement the recommendations by the AU-UN review Team and the London Conference on mentoring of the Somali National Forces (SNA) in preparation for AMISOM exit and protection of population centres; request to the EU not to implement the 20% cut for the AMISOM which is essential for salaries and allowances of troops and to postpone	46,200

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the ceasing of funding beyond 2018; called for urgent need for force multipliers such as helicopters at the AU-EU Summit in Abidjan of November 2017 such as helicopters to supply logistics in Forward operating Bases (FOBs) such as Barawe located 250km from capital and others in between, protection of main supply routes (MSRs) to reduce on losses of troops and assets through improved explosive devices (IEDs) and enemy ambushes while delivering logistics.

(ii) Included the development of the Nimule-Juba railway line as priority project under the AU-EU infrastructure projects.

(iii) Hosted the national consultations in collaboration with COMESA, IGAD and AU on structural vulnerability assessment (SVA) as well as the annual retreat of the African network of the wise (PanWise) as a key components for early warning to conflicts and early response

Participated in the AU Meeting on strengthening Collection, Analysis and use of forced Displacement Data and Reporting in Africa from 13-15 November 2017 Kampala Uganda. Coordinated the visit of The African Union Advisory Board on Corruption (AUABC) 12-15 September 2017. The Purpose of the Board Visit was to make a follow up on the implementation of the AU Convention on Prevention and Combating corruption. Coordinated the ACIRC Volunteering Nations (VNs) Meeting 27-28 August 2017, Kampala. The objective of the meeting was to review progress of ACIRC

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>48,375</b>
Wage Recurrent	0
Non Wage Recurrent	48,375
AIA	0
<b>Total For SubProgramme</b>	<b>195,972</b>
Wage Recurrent	0
Non Wage Recurrent	195,972
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
<b>Subprogram: 20 International Law &amp; Social Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
		<b>Item</b>	<b>Spent</b>
Coordination and interaction with the Legal Affairs offices of the UN, AU, EAC, Commonwealth, and other international legal bodies provided and enhanced	Finalized the host Country Agreement between IGAD and Uganda and had it signed.	211103 Allowances	66,054
	Drafting, Negotiating of Protocol on Horn of Africa Wildlife Enforcement Network.	221008 Computer supplies and Information Technology (IT)	515
	Attended the Ministerial level meeting on adoption of the HAWEN in Addis Ababa	221009 Welfare and Entertainment	1,200
International social developments of interest to Uganda monitored and advise provided	Attended the IGAD Regional Consultative Policy Workshop to review the status of implementation of the IGAD Action Plan for the UN Security Council Resolutions 1325 and 1820; from 7-8 December 2017, in Kampala	221011 Printing, Stationery, Photocopying and Binding	1,900
	Attended the Regional Ministerial Conference on Refugee Education in IGAD Member States held on 12-14 December 2017 in Djibouti. A Djibouti Declaration and Final Refugee Education Action Plan of the Regional Conference on Refugee Education in IGAD Member States was signed.	221012 Small Office Equipment	890
Periodic reports of Uganda on international social issues prepared and submitted		222001 Telecommunications	750
	Attended the Regional Ministerial Conference on Refugee Education in IGAD Member States held on 12-14 December 2017 in Djibouti. A Djibouti Declaration and Final Refugee Education Action Plan of the Regional Conference on Refugee Education in IGAD Member States was signed.	222002 Postage and Courier	400
Legal services of various categories is provided to the Ministry, MDAs and Ugandans		227001 Travel inland	7,500
	Attended and participated in the UN General Assembly in New York from the 9-27th October 2017	227002 Travel abroad	60,000
International humanitarian cooperation promoted		227004 Fuel, Lubricants and Oils	10,674
	Participated in the study tour on transformational development approach by UNDP in Mauritius from the 12-16th November 2017	228002 Maintenance - Vehicles	1,500
Interpretation, recommendations and advice on legal instruments and other aspects of interest to Uganda provided to the Ministry and MDAs			
	Represented the Ministry on the UNDP Governing Board and attended a number of meetings.		
Legal advice on Bilateral agreements in areas of investment promotion, investment protection, avoidance of double taxation, air services agreements and fiscal policies provided to MDAs			
	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda		
	Made follow up on the 4th Meeting of the Africa Caribbean and Pacific (ACP) Ministers of Culture held from 9th to 10th November, 2017 in Brussels, Belgium on the Theme "Making Culture an impact Investment in achieving 2030 Agenda on sustainable development. The Meeting was preceded by the Senior Officials Meeting from 7th to 8th November, 2017 in Brussels.		
	Attended and participated in the consultative meeting of Senior Officials from the Republic of Uganda and the United Republic of Tanzania on Memorandum of Understanding between respective Prisons/Correctional Services held on 7th December 2017 at the Ministry of Foreign Affairs		
	Attended a Dialogue Reflection, Revival		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and Regeneration of Women Leaders' Activism on Violence against Women and Girls organised by Uganda Women's Network(UWONET) at Hotel Africana, Kampala , 8th December, 2017

Prepared the National Report to the Committee on the Rights of the Child.

Participated in the Human Rights Meeting to discuss the status of the National Action Plan on Human Rights and the Universal Periodic Review Process for Uganda.

Prepared and submitted a Report on the Kasese incident of November 2016 to the Special Procedures Branch of the Office of the UN High Commissioner for Human Rights

Participated in the 61st Ordinary Session of the African Commission on Human and People's Rights in Banjul, Gambia Attended a follow up meeting to adopt the Indicator Matrix to track the 2016 UPR Recommendations for Uganda on Economic, Social and Cultural Rights, on 28th November 2017. The Indicator Matrix was adopted at the meeting and will be launched and handed over to Foreign Affairs in the first week of February 2018.

Legal services of various categories was provided to the Ministry, MDAs and Ugandans.

Twelve (12) Filing cabinets were procured to move the Depository to its new location.  
Organized the workshop on identification of priority instruments for ratification in Kampala.

Offered Legal Advice to departments.  
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  
Effected the Service of judicial document abroad for attorneys.

Perused and advised on the Memoranda of Understanding between Uganda and Philippines on Establishment of Bilateral Consultation mechanism, the Republic of Philippines on Waiver of Visa



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Requirements for holders of Official and Diplomatic Passports, between Philippines and Uganda on Economic, Scientific, Technical & Cultural Cooperation and between Uganda and Mauritius on Establishing Political Consultation Mechanism  
 Drafted Agreement between Uganda and Germany on Employment of Spouses of Diplomatic staff and had it signed.  
 Handled Extradition requests from Rwanda, USA and Turkey.  
 Follow up on Agreement between the Republic of Uganda and the Republic of Sudan on Cooperation in higher Education and Republic of Uganda and United Republic of Tanzania on Education Cooperation.  
 Followed up on Memorandum of Understanding between the Ministry of Education and Sports Uganda and Limkokwing University of Creative Technology, Malaysia to establish a Campus in Uganda at Namataba Technical Institute, Mukono.

Prepared the National Report to the Committee on the Rights of the Child.

Participated in the Human Rights Meeting to discuss the status of the National Action Plan on Human Rights and the Universal Periodic Review Process for Uganda.

Prepared and submitted a Report on the Kasese incident of November 2016 to the Special Procedures Branch of the Office of the UN High Commissioner for Human Rights

Participated in the 61st Ordinary Session of the African Commission on Human and People's Rights in Banjul, Gambia  
 Attended a follow up meeting to adopt the Indicator Matrix to track the 2016 UPR Recommendations for Uganda on Economic, Social and Cultural Rights, on 28th November 2017. The Indicator Matrix was adopted at the meeting and will be launched and handed over to Foreign Affairs in the first week of February 2018.

Submitted Country Report on Child, Early and Forced Marriage to the Office of the Commissioner for Human Rights, United Nations in Geneva pursuant to the Resolution 71/175 of the United Nations General Assembly from Ministry of Gender, Labour and Social Development.  
 Prepared and submitted the Report on Right to work for Uganda and comments

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

on concluding observations made by the committee on the protection of all rights of Migrant workers and Members of their families to Human Rights Council (Resolution34/14) in Geneva from Ministry of Gender Labour and Social Development  
 Submitted the report on evidence based information on the status of Refugees and Migrants in Uganda and best practices for addressing their health needs to the World Health Organisation through Uganda Permanent Mission in Geneva from Office of the Prime Minister.  
 Followed up on the Bilateral Air service between Uganda, Tanzania and United Arab Emirates.

*Reasons for Variation in performance*

No variation  
 No variation  
 No variation

<b>Total</b>	<b>151,383</b>
Wage Recurrent	0
Non Wage Recurrent	151,383
<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
An elaborate National Depository of Treaties and International Law documents managed and maintained	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda	<b>Item</b> 211103 Allowances	<b>Spent</b> 11,000
Significant developments on the international legal platforms periodically monitored and reported on	Made follow up on the 4th Meeting of the Africa Caribbean and Pacific (ACP) Ministers of Culture held from 9th to 10th November, 2017 in Brussels, Belgium on the Theme "Making Culture an impact Investment in achieving 2030 Agenda on sustainable development. The Meeting was preceded by the Senior Officials Meeting from 7th to 8th November, 2017 in Brussels. Attended and participated in the consultative meeting of Senior Officials from the Republic of Uganda and the United Republic of Tanzania on Memorandum of Understanding between respective Prisons/Correctional Services held on 7th December 2017 at the Ministry of Foreign Affairs Attended a Dialogue Reflection, Revival and Regeneration of Women Leaders' Activism on Violence against Women and Girls organised by Uganda Women's Network(UWONET) at Hotel Africana, Kampala , 8th December, 2017 Participated in the Meeting on Civil Liability for Nuclear Damage held in Accra, Ghana from 27th November to 1st December,2017.	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	463 500 500 320 200 2,500 16,000
	Attended and participated in a conference on Convention on certain conventional weapons in New Delhi and a workshop on International Labour Organization instruments on domestication of the related conventions.		
	Followed up on meetings, conferences and training opportunities forwarded to various Government Ministries and other Stakeholders including; The World Youth Conference held in Sharm El Shekh, Cairo , Egypt from 4th to 10th November 2017 and 4th Global Conference on the sustained eradication of Child Labour held from 14th to 16th November 2017, in Buenos, Aires, Argentina.		
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>31,483</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			31,483

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>182,866</b>
		Wage Recurrent	0
		Non Wage Recurrent	182,866
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 International Political Cooperation

##### Outputs Provided

##### Output: 01 Cooperation frameworks

		Item	Spent
Increased placements of Ugandan's in international organizations at all levels	Uganda nominated Judge Solomy Bosa as a candidate of the International Criminal Court of Justice. Judge Solomy Bosa was successfully elected by the UN General Assembly in New York in December 2017.	211103 Allowances	30
The use of the UN Regional Service Centre at Entebbe (RSCE) expanded and consolidated		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	3,000
Uganda's national interests on peace and security, sustainable development; Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processes	Coordinated with Ministries, Departments and Agencies (MDAs) on requests for Uganda's support to various candidatures to international organizations eg. the International Maritime Organization (IMO), UNESCO and the Human Rights Council.	221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	1,000
		222001 Telecommunications	500
		222002 Postage and Courier	1,000
Uganda's preventive diplomacy, peace support and peace-building initiatives which are consistent with Uganda's approach to promoting 'regional solutions to regional problems' promoted and strengthened.	Feedbacks were received and Uganda Missions abroad were advised to vote accordingly.	227001 Travel inland	30,000
		227002 Travel abroad	66,830
		227004 Fuel, Lubricants and Oils	22,990
UN/AU Cooperation, Peace Keeping operations; the Global Counter-Terrorism Strategy supported	Participated at the UN General Assembly 10-24 October 2017. Issues discussed included the Security situation in the Democratic Republic of the Congo and South Sudan. Prepared briefs and covered Meetings at the Ministry between the Minister of Foreign Affairs and several Diplomats accredited to Uganda, during which issues related to Security in the Great Lakes Region and Worldwide were discussed.		
Uganda's bilateral political, economic and social relations strengthened and consolidated	Attended the 72 Session of the UN General Assembly September 2018 and covered a number of meetings on Bilateral and Multilateral Political issues.		
	Coordinated with all foreign Missions accredited to Uganda in commemorating their National days and provided necessary technical support in form of statements and briefs for Government representatives.		
	Prepared briefs and covered meetings held by H.E. The President, including		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

handling of credentials' ceremonies.

Coordinated and participated in the Inter-Ministerial consultations between the Ministries of Foreign Affairs of the Republic of Uganda and the Russian Federation held in Moscow in November 2017 in which an agenda was set to boost cooperation in bilateral, regional and multilateral issues including economic, political as well as peace and security.

Coordinated various training programs for Government officials in regional and international institutions including "training in Stabilisation and civil/military cooperation" between the Governments of the United States and Uganda.

Provided talking points and background information for outside meetings and conferences attended by the Ministers.

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>130,350</b>
Wage Recurrent	0
Non Wage Recurrent	130,350
AIA	0

### Output: 02 Peace and Security

Timely responses provided to the UN Security Council and Group of Experts on Uganda's implementation of Security Council Sanctions resolutions on DRC, Sudan, South Sudan, DPRK and Counterterrorism

Held several meetings with stakeholders on the implications of Resolutions 2321 (2016), 2371 (2017) on Uganda and the recommendations contained therein. A final report on Uganda's Implementation of the above UNSC Resolutions on the Democratic Peoples' Republic of Korea was forwarded to Uganda Mission in New York for onward transmission to the UN Security Council on the 13th December 2017.

Item	Spent
211103 Allowances	10,000
227002 Travel abroad	14,656

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>24,656</b>
Wage Recurrent	0
Non Wage Recurrent	24,656
AIA	0
<b>Total For SubProgramme</b>	<b>155,005</b>
Wage Recurrent	0
Non Wage Recurrent	155,005
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	<i>UShs Thousand</i>
<b>Program: 22 Protocol and Public Diplomacy</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 21 Public Diplomacy</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Diplomatic services</b>			

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.	Designed and procured boards depicting relationship between MoFA activities and developments in other sectors	211103 Allowances	6,000
Ministry's national and international engagements covered effectively and released to Media outlets	Covered the opening of UG-TZ One Stop Border Post (OSBP) and Launch of the Hoima-Tanga Pipeline in UG.	221001 Advertising and Public Relations	27,661
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Organized meeting for head of mission Canberra and University of New South Wales (Australia) with the Director for higher technical and vocational education and training at ministry of Education and Sports	221002 Workshops and Seminars	4,500
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	14 Press releases on Mission activities, the 72nd UNGA and bilateral events in the Ministry issued.	221007 Books, Periodicals & Newspapers	500
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	Twitter Handle Quarterly activity average: 6800 daily impressions (users/visitors), 426 daily clicks, 451 likes, 33 replies and 400 new followers for Q2	221008 Computer supplies and Information Technology (IT)	1,441
Corporate Branding Guidelines document for HQ and Missions developed	Produced photographic coverage of ministers meetings and wrote the adequate press releases.	221009 Welfare and Entertainment	2,400
Modern and culturally relevant gift policy developed and implemented	Put together itinerary for mountain climbing expedition by internationally recognized brand ambassador Ravichandran Tharumalinga.	221011 Printing, Stationery, Photocopying and Binding	1,000
Modern communication strategy developed and implemented	Appointed public diplomacy officers in the mission in order to reduce the communication gap.	221012 Small Office Equipment	1,200
Working relationship with Editors of major media houses established	Organized interviews for the Daily Telegraph UK with Members of the Cabinet Top government officials. (Minister of Foreign Affairs, Finance, Energy, Tourism, Agriculture and Governor BOU.	222001 Telecommunications	1,000
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Designed Corporate Brands and templates for MoFA publicity items and circulated to all Missions	222002 Postage and Courier	500
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda	Procured MoFA Corporate T-Shirts 10 Newspaper articles arising from MOFA Press Releases.	227001 Travel inland	8,000
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	Expediently handled responses to international and local journalist's queries.	227002 Travel abroad	20,000
Internal communication and emails branded to ensure uniformity on corporate identity for email	Procured MoFA branded Stationery Ministry website re-cast to reflect new structure	227004 Fuel, Lubricants and Oils	6,569
Negative reporting on Uganda abroad countered	Produced a MOFA calendar for 2018		

# 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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### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>80,770</b>
Wage Recurrent	0
Non Wage Recurrent	80,770
AIA	0
<b>Total For SubProgramme</b>	<b>80,770</b>
Wage Recurrent	0
Non Wage Recurrent	80,770
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

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
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Provided guidance to the Departments under the directorate; Protocol Services, Consular Services and Public Diplomacy departments.	<b>Item</b> 211103 Allowances	<b>Spent</b> 14,325
International conferences, summits, visits and other events managed.		221007 Books, Periodicals & Newspapers	600
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Successfully facilitated 6 presidential trips abroad; Tanzania, Rwanda, Nigeria, Kenya (2) and Belgium.	221008 Computer supplies and Information Technology (IT)	2,000
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Coordinated the provision of Protocol services during the celebration of the International Youth Day, the Independence Day and World AIDS day	221009 Welfare and Entertainment	650
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	300
		222001 Telecommunications	375
		222002 Postage and Courier	300
		227001 Travel inland	2,500
	Sought 245 appointments for diplomatic corps with H.E, the president and 678 for other government officials.	227002 Travel abroad	30,125
		227004 Fuel, Lubricants and Oils	4,926
		228002 Maintenance - Vehicles	762
	Coordinated the presentations of letters of credence by 13 Ambassadors/High Commissioners from EU, Ireland, Germany, Nigeria, South Africa, UNICEF, Sudan, Nigeria, South Sudan, EU, DPRK -North Korea, Ireland and Germany.		
	Organized 6 state dinners such as for His Highness the AgaKhan Dinner, Sudanese President Dinner, Tanzanian president dinner, Indian Association Dinner		
	Organized 7 farewell luncheons for Ambassadors and High Commissioners from Ireland, Germany, Sudan, South Sudan, EU, Nigeria and UNICEF. 01 Thanks giving luncheon was also organized		
	Prepared and delivered Presidential messages to Nigeria, Kenya, Republic of Kazakhstan, Ethiopia, Angola, Colombia, Congo Brazzaville and Equatorial Guinea.		

### Reasons for Variation in performance

No Variations  
No Variations

<b>Total</b>	<b>57,864</b>
Wage Recurrent	0
Non Wage Recurrent	57,864
AIA	0
<b>Total For SubProgramme</b>	<b>57,864</b>

# 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	57,864
		AIA	0

### Recurrent Programmes

#### Subprogram: 27 Protocol Services

#### Outputs Provided

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

		Item	Spent
Diplomatic privileges and immunities administered	Held 07 meetings with other stakeholders like ISO and ESO on Security clearance of the proposed diplomats of Nigeria, SOUTH Sudan, European Union, North Korea, Ireland and Germany	211103 Allowances	33,770
Issues on diplomatic accreditation handled.	Provided 60 aircraft clearance and 30 arms clearances to diplomatic corps and eligible visitors.	221008 Computer supplies and Information Technology (IT)	3,440
State official functions and general Diplomatic affairs managed.	Handled 877URA related assignments including TIN issuance and tax waiver forms (MFA forms)	221009 Welfare and Entertainment	1,500
	Provided extra security to all the 42 foreign Missions in Uganda	221011 Printing, Stationery, Photocopying and Binding	14,928
	Handled 301 VIP lounge clearances.	221012 Small Office Equipment	566
	Issued 206 diplomatic identity cards, 40 airport passes to eligible Mission staff and 200 VIP lounge clearances were handled.	222001 Telecommunications	1,250
	380 entry and work permits for diplomatic corps were issued.	222002 Postage and Courier	550
	13 Ambassadors and High Commissioners presented with letters of accreditation these include; EU, Ireland, Germany, Nigeria, South Sudan, UNICEF, Sudan.	227001 Travel inland	6,000
	9 presidential messages were prepared and sent to Nigeria, Kenya, Republic of Kazakhstan, Iran, Ethiopia, Angola, Colombia, Congo Brazzaville and Equatorial Guinea.	227002 Travel abroad	32,592
	Updated 7 additional Ambassadors /High commissioners on the diplomatic list.	227004 Fuel, Lubricants and Oils	12,727
	Prepared and delivered 02 presidential messages to the recipients.	228002 Maintenance - Vehicles	1,000
	Updated the National order of Precedence.		
	Successfully organized 06presidential trips which include; a trip to Nairobi for swearing of H.E President Uhuru Kenyatta and a trip to Nairobi for the official State Visit.		
	Provide protocol services for 3 National days which include; Independence Day, International Youth Day and World AIDS day.		
	Organise 04 state dinners and 01 luncheon for His Highness the AgaKhan		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Dinner, Sudanese President Dinner, Tanzanian president dinner, Indian Association Dinner, Tanzania, Rwanda, Nigeria and Belgium and Thanks giving luncheon.  
Protocol services were provided in 21 conferences.  
Secured 205 appointments for the diplomatic corps with H.E the president and 488 for other government officials  
2 state visits were organized; Giant Clubs and South Sudan.  
7 Farewell Luncheons were organized for the following Ambassadors and High Commissioners; Ireland, Germany, Sudan, South Sudan, European Union, Nigeria and UNICEF.  
Organized 40 presidential appointments and 190 for other government officials.

### Reasons for Variation in performance

<b>Total</b>	<b>108,322</b>
Wage Recurrent	0
Non Wage Recurrent	108,322
AIA	0
<b>Total For SubProgramme</b>	<b>108,322</b>
Wage Recurrent	0
Non Wage Recurrent	108,322
AIA	0

### Recurrent Programmes

#### Subprogram: 28 Consular Services

##### Outputs Provided

##### Output: 02 consular services provided

		<b>Item</b>	<b>Spent</b>
Consular protection provided.	Attended the Khartoum Process' Thematic meeting on addressing the root causes of irregular migration in Khartoum from 22nd to 23rd November, 2017, Khartoum, Sudan. The meeting looked at promoting long term solutions to irregular migration such as framing cooperatives and agro- industrial park, with a specific focus on the factors that facilitate their success, linking private sector effectively to Technical and vocational Education and Training Initiatives.	211103 Allowances	15,000
Policy and Regulatory framework for Consular protection strengthened.		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	2,000
Consular Relations between Uganda and other countries maintained.		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	150
Government officials facilitated to obtain visas.		222001 Telecommunications	500
		227001 Travel inland	10,500
		227002 Travel abroad	20,200
Ugandan diplomatic passports issued and renewed.	Consultations with relevant MDAs using letters seeking their views on the accession to the Vienna Convention on Consular Relations.	227004 Fuel, Lubricants and Oils	8,211
Documents authenticated.	A draft cabinet memorandum on the accession to the Vienna Convention on Consular Relations was prepared and submitted to the Department of		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Consular access to foreign nationals detained in Uganda provided.	International Law and Social Affairs to make their input prior to the planned consultative workshop.
Ugandans in the Diaspora registered.	Participated in two meetings of the Interdepartmental Task Force for prevention of Human Trafficking: the meetings studied the draft regulations, made a general reorganization of the regulations document, structure and flow of themes and topics in the regulations and other issues of a general nature based on the technical experience from the participating MDAs;
Diplomatic accidents and complaints resolved.	<p>Held a meeting with the IOM delegation in Uganda and established a mechanism for IOM support to MOFA on repatriation of victims of human trafficking</p> <p>Held a meeting with Uganda Prison Services authorities and established a coordination mechanism for providing consular access and visits by diplomatic missions and other foreign entities to the Uganda Prisons Services facilities. As a result the Uganda Prisons Services designated a Focal/ Contact person for coordination of Consular access;</p> <p>Participated in meetings with the GIZ led team of partners who support “Better Migration” under the Khartoum Process and submitted a proposal for support of MOFA’s role in improving the management of migration.</p>
	Nominated 256 Ugandans for short courses in India, Japan, Singapore, Malaysia, Egypt and 15 Ugandans for scholarships in China, Netherlands, Nairobi, Korea, Sweden and United Kingdom.
	Disbursed 61 training opportunities given to Uganda under technical cooperation programmes with various countries to relevant ministries.
	Continuous provision of consular advice and information on a case by case basis on matters including: Visa application requirements and procedures
	Joint custody of children in cases where one of the parents is a foreign national.
	Alleged violations of human rights by foreign government agencies.
	The Ministry sent out a letter to Uganda’s Mission in ADDIS ABABA regarding nominations of Ssentumbwe Yakub Abdul Ahmed and Yawe Hamzah for Kuwait Quran Competition selected by Uganda Muslim Supreme Council.
	Facilitated 350 government officials to obtain visas for official travel by issuing

## Vote:006 Ministry of Foreign Affairs

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

them with diplomatic notes  
 Sourced a training program for the Ministry of Energy and Mineral Development, and the Ministry of Health regarding the annual International Training Course (AIRC) programme for 2018, , the Ministry of Trade, Industry and Cooperatives regarding the annual International Training Course (AIRC) programme for 2018, the Ministry of Defence regarding a training course on countering international terrorism from 3rd February, 2018, to 4th May, 2018, the Ministry of Finance, Planning and Economic Development regarding a training course on: administrative investigation from 11th February, 2018, to 15th February, 2018, the Ministry of Gender, Labour and Social Development requesting for participation in the CANVASSITY pan African youth democracy fellowship 2018 and to Uganda Police Force regarding a training course on combating narcotics and psychotropic substances from 21st January, 2018 to 15th February, 2018 and request for assistance with South Sudan national brought to the facility with symptoms of mental illness.  
 The Ministry drafted and sent out a letter to the Ministry of Internal Affairs requesting for 300 emergency travel documents and 1000 ordinary visa stickers for our mission in Khartoum and 200 pieces of Emergency Travel Documents and 10 boxes Single Entry Visa STICKERS, 2 boxes Multiple Entry Visa Stickers and 250 Gratis Visa Stickers for our mission in Tokyo. Letters were also sent out to the Ministry of Education and Sports regarding an invitation to attend the first African forum of school sport in Rabat, kingdom of Morocco scheduled to take place from 15th to 16th January, 2018

issued 495 diplomatic notes  
 The department certified 335 academic documents certified in October, 518 academic documents certified in November, 367 academic documents certified in December giving a total of 1,220 academic documents certified in the quarter.

Verified the authenticity of 332 and 214 academic documents in August 2017 and September 2017 respectively  
 Verified payment receipts for the above authentication service

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Worked with next of kin, missions abroad (Uganda embassies in Abu Dhabi, Riyadh & China) and IOM to coordinate delivery of assistance for repatriations of 4 victims of human trafficking from Oman; Coordinated repatriations of the remains of 4 Ugandans who died in Oman where they had gone to work as domestic help; Made next of kin notifications for Ugandans imprisoned in China and Japan.

Requested the Uganda missions in China to carry out consular visits to two Ugandans incarcerated in China and Hong Kong respectively at the request of their next of kin. Coordinated consular visits to Luzira Maximum Security Prison for the following Diplomatic Missions resident in Uganda; The European Union Delegation, The British High Commission, The South Africa High Commission, The Embassy of Somalia.

Resolved complaints regarding tax payment demands made by Uganda Revenue Authority from: Japan International Cooperation Agency (JICA), Korea International Cooperation Agency (KOICA), and United Nations Organization Stabilization Mission in Democratic Republic of the Congo (MONUSCO).

### Reasons for Variation in performance

transferred the role to diaspora department

No Variation

<b>Total</b>	<b>60,311</b>
Wage Recurrent	0
Non Wage Recurrent	60,311
AIA	0
<b>Total For SubProgramme</b>	<b>60,311</b>
Wage Recurrent	0
Non Wage Recurrent	60,311
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 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
Monitoring and efficiency control strengthened both at the headquarters and Missions	Technical support to Uganda High Commission, Nairobi and Uganda Embassy Belgium provided. Four internal audit reports on status of compliance, governance arrangements and risk mitigation produced. Procurement of Wireless Access Connectivity initiated and installation done Exchange server upgraded Secure socket layer certificate procured and installed, Ministry domain secured	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 289,784 10,645 30,015 10,439 100,000 50,000 12,500 25,000 66,500 49,700 4,758 22,500 864 16,250 7,349 50,889 98,000 20,000 19,470 275,897 83,369 646,418 30,000 138,368 82,037 47,689 10,000
Administrative & Support services provided to the Ministry	Ministry of Health vehicle that was involved in an accident during 10th Northern Corridor Integration Projects Summit in 2015 was repaired. Quarterly fuel for Ministry officials was loaded and new fuel cards distributed Ministry vehicles were repaired and serviced. Logistics for Ministry participation in Rotary Cancer run and URA taxpayers' appreciation exhibition were provided. Cocktail for United Nations Directors and Chiefs of Mission Support organized Farewell party for retired and transferred staff organized. Consolidated procurement of supplies done. Compliance to PPDA Act and Public Finance Management Act 2015 enforced. Circulars on accountability disseminated Accountability Reports prepared. Responses to audit queries highlighted in the reports of the Auditor General to Parliament on Missions Abroad prepared. Recommendations of the Parliament Public Accounts Committee enforced Support supervision to Missions Abroad done. Internal checks and balances enforced		
Accountability and Transparency strengthened			

### Reasons for Variation in performance

<b>Total</b>	<b>2,198,441</b>
Wage Recurrent	0
Non Wage Recurrent	2,198,441
<i>AIA</i>	0

### Outputs Funded

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

# 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
Contributions to Public Administration sector made	Contributions to PAS to be made in Q3	<b>Item</b>	<b>Spent</b>
	Transfer of shs. 2,275,104,033 to African Union, shs. 1,014,696,811 to Commonwealth and shs. 25,626,582,473 to IGAD made.	262101 Contributions to International Organisations (Current)	29,008,625
Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured	Transfers to PAM were made	263104 Transfers to other govt. Units (Current)	114,000
Transfer to PAM		264102 Contributions to Autonomous Institutions (Wage Subventions)	157,886

### Reasons for Variation in performance

<b>Total</b>	<b>29,280,511</b>
Wage Recurrent	0
Non Wage Recurrent	29,280,511
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>31,478,952</b>
Wage Recurrent	0
Non Wage Recurrent	31,478,952
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Policy and Planning

##### 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
Development of Policies coordinated		<b>Item</b>	<b>Spent</b>
Parliamentary responses prepared on BFP and MPS	Coordinated the Ministry's engagement with the Presidential Advisory Committee on the Budget for FY 2018/19.	211103 Allowances	36,000
Ministry's BFP FY 2018/19 produced		221002 Workshops and Seminars	6,000
The Annual MPS 2018/19 produced	Coordinated the preparation and submission of the Budget Framework Paper FY 2018/19.	221003 Staff Training	1,481
Funds secured for different Emerging activities		221007 Books, Periodicals & Newspapers	1,500
Quarterly, Semi Annual and Annual Performance reports produced.	Engaged Ministry of Finance, Planning and Economic Development on the requests for supplementary funding for Ministry Headquarters and Missions Abroad.	221008 Computer supplies and Information Technology (IT)	12,500
Operationalization of the Ministry's Strategic Plan coordinated.		221009 Welfare and Entertainment	6,000
Mission charters compiled and evaluated	Produced the Ministry's Q4 FY 2016/17 and Q2 FY 2017/18 Performance Reports.	221011 Printing, Stationery, Photocopying and Binding	13,000
Missions supported in planning, Budgeting and Performance Reporting.		221012 Small Office Equipment	2,000
		222001 Telecommunications	1,500
		227001 Travel inland	35,374
		227002 Travel abroad	21,514
		227004 Fuel, Lubricants and Oils	24,195
	Facilitated the review of the Ministry's Outcome and output indicators in line with the National Standard Indicators Framework.		
	The Division also continued to coordinate UNDP activities under the three (3) programs of Peace and Security, Institutional Effectiveness and Rule of Law.		
	Prepared and produced draft Mission charters for input by senior management and approval by Top management.		
	Supported Uganda Missions in Juba, Paris, Brussels, Dare-salaam, Khartoum, Abuja, Kigali, Berlin, Ankara and Tehran in the development of their respective strategic plans.		

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>161,064</b>
Wage Recurrent	0
Non Wage Recurrent	161,064
AIA	0
<b>Total For SubProgramme</b>	<b>161,064</b>

# 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	161,064
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Resource Centre

#### Outputs Provided

#### Output: 21 Administrative support services

		Item	Spent
Research and publication promoted.		211103 Allowances	40,408
Scholarships followed up and secured.	Provided ICT support services to all conferences held this quarter both within and outside the Ministry.	221007 Books, Periodicals & Newspapers	1,355
Policy researches conducted.	Ensured that every staff has an official email address including those in mission.	221008 Computer supplies and Information Technology (IT)	2,500
Ambassadors conference and retreat organised.	All emails and information sent out on time; resolved all issues pertaining to emails to missions and therefore all communications are duly delivered to respective recipients.	221009 Welfare and Entertainment	4,500
Information Security policy for HQ and Missions prepared and approved.		221011 Printing, Stationery, Photocopying and Binding	4,479
		221012 Small Office Equipment	750
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	25,996
		227001 Travel inland	3,500
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	8,211
UIDIA Bill passed.			
Think Tanking conferences conducted.	Draft ICT Policy completed.		
Induction and refresher trainings of staff conducted.	Access Points and Controller Equipment procured and installed. Installation of the hard disk, RAM and power unit done.		
Resource mobilization drives conducted.	Secure socket layer certificate procured and installed.		
IT strategic plan prepared and approved.	Populated the websites with uptodate content.		
MOUs signed.	Provided end user support and resolved ICT related issues.		
ICT as a major catalyst for foreign policy execution promoted.			

#### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>97,198</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	97,198
		AIA	0
		<b>Total For SubProgramme</b>	<b>97,198</b>
		Wage Recurrent	0
		Non Wage Recurrent	97,198
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit

##### Outputs Provided

#### Output: 21 Administrative support services

Report on review of Asset management	Activities postponed to Q3	Item	Spent
Reports on status of compliance, Governance arrangements and risk mitigations	Audit inspection report on activities in Uganda Missions in Moscow, Geneva, Juba and Brussels completed	211103 Allowances	19,872
	Activities postponed to Q3	221002 Workshops and Seminars	1,574
	Activities postponed to Q3	221003 Staff Training	2,200
	Payroll audits done	221007 Books, Periodicals & Newspapers	1,000
Status report on the extent of correction/ implementation of Audit recommendations	Procurement audit done	221008 Computer supplies and Information Technology (IT)	1,050
	Activities postponed to Q3	221009 Welfare and Entertainment	1,900
Reports on cash advances and allowances		221011 Printing, Stationery, Photocopying and Binding	2,117
Payroll audit reports		221012 Small Office Equipment	650
Internal audit report on Procurement		222001 Telecommunications	250
Reports on review of payments		227002 Travel abroad	27,066
		227004 Fuel, Lubricants and Oils	3,921

### Reasons for Variation in performance

	<b>Total</b>	<b>61,600</b>
	Wage Recurrent	0
	Non Wage Recurrent	61,600
	AIA	0
	<b>Total For SubProgramme</b>	<b>61,600</b>
	Wage Recurrent	0
	Non Wage Recurrent	61,600
	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	US\$ Thousand
Staff knowledge, skills and aptitudes enhanced through training	Tuition for 7 officers paid for those pursuing PGDS.	<b>Item</b>	<b>Spent</b>
Staff recruited, inducted and deployed	Submissions for promotional interview made.	211101 General Staff Salaries	2,289,082
Technical support offered to Departments and Missions abroad	27 Foreign Service Officers were interviewed	211103 Allowances	36,500
Salaries, Pension and gratuity processed and paid in time.	Staff guided on ROM Implementation	212102 Pension for General Civil Service	853,371
HRM Policies disseminated	Salaries, pension and gratuity paid in stipulated time	213004 Gratuity Expenses	316,731
	Ministry staff trained on performance appraisal and individual performance plans	221007 Books, Periodicals & Newspapers	1,620
		221009 Welfare and Entertainment	2,200
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221020 IPPS Recurrent Costs	14,940
		222001 Telecommunications	1,000
		227002 Travel abroad	8,545
		227004 Fuel, Lubricants and Oils	13,585

### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>3,541,574</b>
Wage Recurrent	2,289,082
Non Wage Recurrent	1,252,492
AIA	0

### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry records system managed	All staff records updated	211103 Allowances	7,500
		221003 Staff Training	8,000
		221007 Books, Periodicals & Newspapers	480
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	8,500
		227001 Travel inland	2,000
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	5,748

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>56,528</b>
Wage Recurrent	0
Non Wage Recurrent	56,528
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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Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>3,598,102</b>
	Wage Recurrent
	2,289,082
	Non Wage Recurrent
	1,309,020
	AIA
	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

Item	Spent
Think Tanking conferences conducted	
Specialized Induction and orientation of Foreign Service Officers conducted	
Resource mobilization drives for establishment conducted	
Research and information publication promoted	
	<b>Total</b>
	52,211
	Wage Recurrent
	0
	Non Wage Recurrent
	52,211
	AIA
	0

*Reasons for Variation in performance*

No variation

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
Policy documents on acquisition, management and development of Uganda's properties abroad and those under the Ministry prepared	Monitored works on construction of Bujumbura Chancery, Dar es salaam phase II, and designs for Guangzhou	<b>Item</b>	<b>Spent</b>
Works on Uganda properties supervised and monitored		211103 Allowances	10,000
Works on Uganda properties supervised and monitored	Approved drawings and designs for chancery construction in Juba and Assisted in procurement of consultant for development of designs for Abuja	221007 Books, Periodicals & Newspapers	600
Support given in areas of procurement		221009 Welfare and Entertainment	5,000
Support given in areas of procurement		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	2,000
		227001 Travel inland	2,500
		227002 Travel abroad	30,900
		227004 Fuel, Lubricants and Oils	7,337

### Reasons for Variation in performance

<b>Total</b>	<b>60,837</b>
Wage Recurrent	0
Non Wage Recurrent	60,837
AIA	0
<b>Total For SubProgramme</b>	<b>113,048</b>
Wage Recurrent	0
Non Wage Recurrent	113,048
AIA	0

### Development Projects

#### Project: 0027 Strengthening Foreign Affairs

##### Capital Purchases

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

20 computers procured	Server for upgrading email storage and RAM was procured	Wireless access points were procured and installed	Item	Spent
			312202 Machinery and Equipment	7,144

### Reasons for Variation in performance

<b>Total</b>	<b>7,144</b>
GoU Development	7,144
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Photocopiers purchased	Security equipment purchased	Clock in machine purchased	Item	Spent
			312213 ICT Equipment	19,765

### 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
		<b>Total</b>	<b>19,765</b>
		GoU Development	19,765
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and fittings for office procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	3,835
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,835</b>
		GoU Development	3,835
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,745</b>
		GoU Development	30,745
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>36,891,537</b>
		Wage Recurrent	2,289,082
		Non Wage Recurrent	34,571,710
		GoU Development	30,745
		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
<b>Program: 05 Regional and International Economic Affairs</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 15 Diaspora</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Diaspora monitoring and evaluation activities	Compiled a compendium of Diaspora Associations of Ugandans abroad. This is with the objective of developing and maintaining a data base of Ugandans in the diaspora in order to respond to the growing need for information from various national stakeholders including the Office of the President.	<b>Item</b>	<b>Spent</b>
Ugandan diaspora mobilised for development	Participated in the capacity building training under the theme "Enhanced Capacities for Improved Migration Governance in the IGAD Region" that was held at the African capacity building center (ACBC) in Moshi, Tanzania, from 30th October to 3rd November 2017. The training was sponsored by IGAD and IOM at a regional level for members of the National Coordination Mechanisms (NCMs) in the IGAD region.	221103 Allowances	13,599
Implementing Diaspora outreach activities.	Participated in the 7th Annual Ugandan Diaspora Business Breakfast and Social Networking Gala held on 29th and 30th December 2017 at the Serena Hotel. The event this year was held in conjunction with the Home is Best Summit which is normally hosted by the Uganda Investment Authority in collaboration with the Ministry of Foreign Affairs. The event is a key annual event aimed at recognizing Diaspora achievements while at the same time mobilizing them to contribute to national development.	221002 Workshops and Seminars	738
	Participated in the Uganda Convention in Dubai – UAE which took place from 7th to 9th October 2017. The convention, which was organised by the Association of Ugandans in UAE together with the Uganda Embassy in Abu Dhabi provided for the first time a platform for importers and exporters from the two countries to network and expand mutual trade.	221007 Books, Periodicals & Newspapers	600
	Participated in the National Consultation Meeting on the Global Compact for Safe, Orderly and Regular Migration (GCM) which took place at the Laico Hotel in Entebbe on 17th and 18th October 2017 under the auspices of the Office of the Prime Minister and International Organization for Migration. The meeting	221008 Computer supplies and Information Technology (IT)	875
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,625
		221012 Small Office Equipment	500
		227001 Travel inland	900
		227002 Travel abroad	16,694
		227004 Fuel, Lubricants and Oils	8,584



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

of the National Coordination Mechanism was held in order to consult and provide perspectives and inputs from all relevant national stakeholders to the GCM.

Represented Uganda at the African Regional Consultative Meeting on the Global Compact for Safe, Orderly and Regular Migration (GCM) which took place in Addis Ababa on 26th and 27th October 2017. The meeting was organized by the United Nations Economic Commission for Africa (UNECA), in partnership with the African Union Commission (AUC) and the International Organization for Migration (IOM), and follows a series of national and regional consultations on the GCM.

### Reasons for Variation in performance

<b>Total</b>	<b>45,364</b>
Wage Recurrent	0
Non Wage Recurrent	45,364
AIA	0
<b>Total For SubProgramme</b>	<b>45,364</b>
Wage Recurrent	0
Non Wage Recurrent	45,364
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
Policy proposals on Commercial and Economic Diplomacy developed and implemented.	Participated in the state visit by H.E the President of the United Republic of Tanzania from 9th -11th November, 2017 during which the following resulted; One stop border post opened at Mutukula, Cross boarder mark stone for East African Crude Oil Pipeline (EACOP) laid at Luzinga village, Kyotera district, Foundation stone for EACOP laid at Kabale, Hoima District, MOU between Tanzania Broadcasting Corporation and Uganda Broadcasting Corporation signed.	<b>Item</b> 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 678 2,800 611 1,500 981 777 14,035 3,387
Business partnerships identified and shared with the business community	Coordinated the meeting to review Status of implementation of Standard Gauge Railway (SGR) project between the Heads of State of Kenya and Uganda in Nairobi. Kenya and Uganda agreed to have a joint delegation to finalize outstanding issues with China Exim Bank on financing the SGR Malaba-Kampala section.		
Capacity building opportunities abroad identified	Participated in the United Nations General Assembly Committee substantive sessions for Economic and Financial and Administrative and Budgetary Matters committees in New York for October to December 2017 session, where negotiations were conducted and resolutions adopted in areas of development and peace keeping including the General Assembly's adoption of \$5.397 Billion Budget for 2018-2019, as recommended by Fifth Committee		
Diaspora lobbied to develop at home An effective and efficient Directorate put in place	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation and Diaspora Engaged the Directorate of Immigration on improving immigration, passport control and civil registration. Tendered relevant advice to MDAs on various Foreign Policy Positions.		
Foreign Policy recommendations, positions, statements, reports developed			

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>29,768</b>
Wage Recurrent	0
Non Wage Recurrent	29,768
AIA	0
<b>Total For SubProgramme</b>	<b>29,768</b>
Wage Recurrent	0
Non Wage Recurrent	29,768
AIA	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 23 Regional Economic Cooperation</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Tripartite COMESA-EAC-SADC and Continental Free Trade Area Protocols negotiated and concluded Regional economic cooperation within EAC and other countries in Africa strengthened	Coordinated preparatory meetings with MDAs to harmonize Uganda's position on the Draft AU Comprehensive Free Trade Area (CFTA) Protocol. The draft AU CFTA Protocol is in the final stage of negotiation.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	8,391
		221007 Books, Periodicals & Newspapers	675
		221008 Computer supplies and Information Technology (IT)	1,163
		221009 Welfare and Entertainment	1,000
	Participated in the negotiations and AU Ministerial meeting in Kigali, October 2017 on Draft AU Protocol regarding Free Movement of Persons. The Draft protocol was approved for adoption by the AU Summit in January 2018.	221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	2,215
		227002 Travel abroad	11,250
		227004 Fuel, Lubricants and Oils	5,748
	Participated in the AU Specialized Technical Committee (STC) on Finance, Monetary Affairs, Economic Planning and Integration in Addis Ababa from 23 -25 October, 2017. A report of the STC was adopted for submission to AU Summit due in January 2018.		
	Coordinated and Participated in the State visit by H.E the President of the Sudan, 13th -15th November, 2017 during which the following resulted; i. MOU on cooperation in Higher Education signed. ii. TARCO Airlines started direct flights from Khartoum to Entebbe iii. Joint Uganda-Sudan Investment Conference agreed upon and planned for early 2018		
	Coordinated with Uganda Investment Authority a business Forum between business delegation from The Sudan and Business delegation from Uganda on 14th November 2017 aimed at cooperating in the fields of agriculture, agro-processing, manufacturing, pharmaceuticals and commodities trade in coffee and tea.		
	Coordinated with Uganda Investment Authority the business Forum between Nigeria business delegation and the Uganda Business delegation from 6th -8th December 2017 which led to the launch of Nigeria-Uganda Joint Chamber of Commerce, Industry and Mines. During the forum, the two parties also agreed to cooperate in areas of Trade, Tourism, and		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Agriculture.

Participated in the state visit by H.E the President of the United Republic of Tanzania from 9th -11th November, 2017 during which the following resulted;

- i. One stop border post opened at Mutukula
- ii. Cross boarder mark stone for East African Crude Oil Pipeline (EACOP) laid at Luzinga village, Kyotera district.
- iii. Foundation stone for EACOP laid at Kabale, Hoima District.
- iv. MOU between Tanzania Broadcasting Corporation and Uganda Broadcasting Corporation signed.
- v. MOU between Uganda Police Force and Tanzania Police Force on security matters signed.

Participated in the First National Project Steering Committee (NSPC) Meeting for the Multinational Lakes Edward and Albert Integrated Fisheries and Water Resources Management Project in Fort Portal

Participated in the Sessions of Senior Officials and Permanent Secretaries, November 27 – December 2, 2017 in preparation for the EAC 36th meeting of the Council of Ministers and EAC Summit in February 2018.

### *Reasons for Variation in performance*

No Variations

No Variations

	<b>Total</b>	<b>31,691</b>
	Wage Recurrent	0
	Non Wage Recurrent	31,691
	<i>AIA</i>	0

### **Output: 02 Special Summits and Conferences**

# 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
NCIP summits hosted	Coordinated the meeting to review Status of implementation of SGR project between the Heads of State of Kenya and Uganda in Nairobi, December 19, 2017. Kenya and Uganda agreed to have a joint delegation to finalize outstanding issues with China Exim Bank on financing the SGR Malaba-Kampala section.	<b>Item</b>	<b>Spent</b>
Implementation of NCIP Summit Directives coordinated		211103 Allowances	8,000
Regional integration Fast tracked		221005 Hire of Venue (chairs, projector, etc)	53,960
	Participated in the negotiations at Senior Officials level on the Draft IGAD Protocols regarding Free Movement of Persons and Trans-boundary movement of pastoralists and Livestock, September – December 2017. The IGAD Draft Protocols were finalized for consideration by the Council.		

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>61,960</b>
Wage Recurrent	0
Non Wage Recurrent	61,960
AIA	0
<b>Total For SubProgramme</b>	<b>93,651</b>
Wage Recurrent	0
Non Wage Recurrent	93,651
AIA	0

### Recurrent Programmes

#### Subprogram: 24 International Economic Cooperation

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent	
New export products identified	Coordinated and handled the Process of Verification of details/profiles submitted by Foreign Companies for registration on the 2018 National Supplier database (NSD) for the oil and Gas sector in Uganda. Most Foreign missions in Uganda have responded and Most Uganda's missions have also responded and communication transmitted to PAU. Attended the 12th Senior Officials meeting of the forum on China-Africa Cooperation in Beijing on 24th December where African countries were reminded to submit Concrete projects immediately that meet the scalable, feasible and sustainable criteria set by the Chinese Government for Funding	211103 Allowances	19,569	
Development resources mobilized;		221003 Staff Training	2,593	
Tourism, trade and investment Promoted		221007 Books, Periodicals & Newspapers	800	
EPA negotiations concluded		221008 Computer supplies and Information Technology (IT)	3,896	
Uganda's exports promoted		221009 Welfare and Entertainment	6,600	
Scholarships for Ugandan students sourced		221011 Printing, Stationery, Photocopying and Binding	2,500	
		221012 Small Office Equipment	900	
		227001 Travel inland	12,530	
		227002 Travel abroad	27,008	
		227004 Fuel, Lubricants and Oils	10,264	
		228002 Maintenance - Vehicles	4,224	
		Coordinated with the Embassy of Japan in Kampala on the new grant aid project "Northern Uganda Medical Facilities		

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## QUARTER 2: Outputs and Expenditure in Quarter

Improvement Project” amounting to 2.86 billion Japanese’s yen, whose agreement is ready for signature

Participated in the United Nations General Assembly Committee substantive sessions for Economic and Financial and Administrative and Budgetary Matters committees in New York for October to December 2017 session, where negotiations were conducted and resolutions adopted in areas of development and peace keeping including the General Assembly’s adoption of \$5.397 Billion Budget for 2018-2019, as recommended by Fifth Committee

Participated in the national Sustainable Development Goals (SDG) Task Force meetings to draft and review the National roadmap and prepare for the development of the National SDG Report 2018 on Agenda 2030 on sustainable development.

Continued to lobby for Ugandan candidates in regional and international organisations. Working with Mission in New York successfully lobbied for the election of Court of Appeal Judge, Lady Justice Solome Balungi Bossa at the UN in New York as one of the 18 judges of International Criminal Court at The Hague in Netherlands

Coordinated communication (Correspondences) between Foreign Embassies accredited to Uganda and Uganda Missions abroad with other government agencies and relevant stakeholders.

Coordinated the collaboration between Soka University of Japan with Gulu University. More negotiations are ongoing to collaborate in many other fields

### Reasons for Variation in performance

<b>Total</b>	<b>90,884</b>
Wage Recurrent	0
Non Wage Recurrent	90,884
A/A	0
<b>Total For SubProgramme</b>	<b>90,884</b>
Wage Recurrent	0
Non Wage Recurrent	90,884
A/A	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: 06 Regional and International Political Affairs

#### Recurrent Programmes

### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Cooperative mechanisms with MDAs coordinated

- Foreign Policy positions to guide Top Management originated

Implementation, Coordination and monitoring of Summit decisions effected Obligations arising from NAM, OIC, and CHOGM handled/met.

UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in

Convened and coordinated inputs to responses to reports by UN Groups of Experts in New York on South Sudan, Sudan, DRC and DPRK.

Participated in workshop to validate selected Human Rights Treaties for ratification from 30th – 31st October, 2017.

Uganda was elected to serve on the World Heritage Committee by the 21st General Assembly of the State Parties to the World Heritage Convention on 14 November 2017 at the UNESCO Headquarters in Paris, France. This is the first time that Uganda will be serving as a member of the World Heritage Committee.

Ahead of the Commonwealth Heads of Government Meeting (CHOGM) to be held in April in London, held meetings with the British High Commission Officials to discuss arrangements and the draft communiqué which will be issued in January.

As directed by Cabinet, coordinated and followed up with Ministries, Departments and Agencies (MDAs) the implementation of necessary measures to comply with the UN Security Council Resolutions on the Democratic People's Republic of Korea (DPRK). A draft implementation report was completed for consideration before submission to the UN Security Council on concrete measures that have been undertaken to implement the sanctions.

#### Item

211103 Allowances

221007 Books, Periodicals & Newspapers

221009 Welfare and Entertainment

#### Spent

5,665

80

538

#### Reasons for Variation in performance

<b>Total</b>	<b>6,282</b>
Wage Recurrent	0
Non Wage Recurrent	6,282
<i>AIA</i>	0

#### Output: 02 Peace and Security

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
U, IGAD and UN Special Summits & Conferences coordinated and participated in	211103 Allowances	2,500
AU Sectoral meetings attended and decisions followed up for implementation	221009 Welfare and Entertainment	1,963
Joint Sectoral Council on Foreign Policy and Coordination	221012 Small Office Equipment	411
	227002 Travel abroad	6,250
	227004 Fuel, Lubricants and Oils	4,105
Peace and Security improved as result of implementation of Uganda's obligations to International Organisations	Organised the successful three-day State Visit to Uganda from 9th to 11th November, 2017 of President John Pombe Magufuli of the United Republic of Tanzania. During the visit the Mutukula One Stop Border Post, a modern facility that will ease movement of persons and goods across the common border was launched by the Heads of State. They also laid a Cross-Border Mark Stone at Luzinga Village, Rakai District where the Oil Pipeline will cross the two countries and also witnessed the signing of MOUs for cooperation between Tanzania Broadcasting Corporation and Uganda Broadcasting Corporation as well as Police Cooperation.	
Stakeholder MDAs co-ordinated in regional and International peace and security interventions and obligations	Contributed to the preparation of outcome documents and the organisation of the successful 2017 visit of President Omar El-Bashir from 13th to 14th November, who was accompanied by Senior Officials of the Government, as well as a Business Delegation.	
	Led the Uganda delegation to the 12th Senior Officials Meeting of the Forum on China-Africa Cooperation (FOCAC) which was convened in Beijing, China on 24th November 2017. It was attended by senior officials and representatives from china, 52 African countries and the African Union Commission (AUC) including Uganda. The meeting mainly reviewed the implementation of the outcomes of the 2015 Johannesburg summit and the sixth ministerial conference of the FOCAC.	
	Participated as part of Government Uganda's Team led by the Attorney General, in meeting between the Government of Uganda and Foley Hoag, LLP Governments External Counsel, at a meeting held on 1 December 2017, in The Hague, Netherlands in connection with the pending case between Uganda and DRC at the International Court of Justice (ICJ). The meeting discussed the second draft of Uganda's Counter-Memorial, prepared by the External Counsel.	
	Participated in meetings with Diplomatic Corps to articulate Uganda's position on the ICC in respect to the visit to Uganda of President Al Bashir of the Sudan and the decision by the ICC to open a war crimes investigation in Burundi.	



# 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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### Reasons for Variation in performance

<b>Total</b>	<b>15,229</b>
Wage Recurrent	0
Non Wage Recurrent	15,229
AIA	0
<b>Total For SubProgramme</b>	<b>21,511</b>
Wage Recurrent	0
Non Wage Recurrent	21,511
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Regional Peace and Security

##### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Spent
MoUs on boarder demarcations coordinated and signed	Strengthened cooperation with IGAD resulting into:	
Periodic review of implementation of decisions aimed at conflict resolution in the region;provided	(i) Signing of the agreement to host the IGAD Cross Border Development Facilitation Unit to facilitate the work of the Pastoral Communities	211103 Allowances 17,792
Policy recommendations for addressing various conflict situations in the region provided;.	(ii) Conclusion of the protocol on transhumance (free movement of animals) within IGAD borders	221008 Computer supplies and Information Technology (IT) 1,250
Periodic analysis on the root causes of conflict situations in the region provided	(iii) Payment of contributions in arrears to IGAD for years 2008 to 2014 amounting to USD 6,996,182 (UGX 25.62billion), hence reducing IGAD arrears from USD 11,614,450 to USD 4,618,268 as of December 2017	221011 Printing, Stationery, Photocopying and Binding 2,000
Equitable and sustainable exploitation of shared resources promoted	(iv) Agreeing to review the IGAD scale of assessment with effect from 2019, with the goal of reducing on Uganda's percentage contribution to IGAD budgets	227001 Travel inland 2,610
	(v) Represented Uganda in IGAD meetings on biodiversity, cross border security and trade, education for refugees, and migration	227002 Travel abroad 3,229
	Participated in the First Uganda-South Sudan Joint Border Commissioners' Meeting that took place in Kitgum Uganda from 26-28 November and the Joint communiqué was signed.	
	Effectively participated in the Technical Meeting to Review the Vulnerability Assessment (SVA) Organized by (COMESA) Kampala, Uganda from 11-14 December 2017.	
	Participated in the Khartoum process senior officials meeting on Migration and forced Displacement in the Horn of Africa on 7th December, 2017 Rome Italy.	

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Relations between Uganda and South Sudan were strengthened through the hosting of the Joint Border Technical committee, 28th November to 1st December, 2017, in Kampala; and the holding of the cross border peace meeting in Kitigum, 24-28 November 2017, where parties revised the work plan for the joint demarcate the common border and facilitated the signing of the bilateral agreement on development of a power transmission line from Karuma to Juba for export of electricity to South Sudan

Coordinated the State Visit to Uganda by the President of the Republic of Sudan where parties agreed to strengthen security and defense cooperation, hosting of joint investment forum, holding of the Joint Ministerial Commission in March 2018 to further cement relations.

Participated in the 10th IGAD RCP meeting which took place in Addis Ababa, (30 November - 1 December 2017) aimed at taking stock of the various national, sub-regional and regional consultations on the Global Compact on Migration. The meeting endorsed the following key messages:

- Adopt an integrated approach in addressing the drivers of migration, including climate change as well as the consequences and responses to impacts of such movements
  - Recognize the role of regional and sub-regional organizations as well as RCPs as platforms for reviewing, harmonizing, aligning and coordinating commitments on the GCM to promote safe, orderly and responsible migration
  - Promote and work towards achieving a human rights-based approach to migration by placing migrants at the center of migration policies and governance. This includes paying particular attention to the situation of marginalized and disadvantaged groups of migrants, promotion of decent job opportunities, protection of migrant workers as well as victims of human trafficking and migrant smuggling
  - Commit to strengthening development as well as humanitarian responses to migration by ensuring greater coherence between immediate, humanitarian assistance and medium and long-term sustainable development efforts
  - Deliver on and scale-up commitments for the implementation of Agenda 2030 and 2015 Addis Ababa Action Agenda for development financing
- Actively participated in a fact finding

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

mission on Persons expelled from the Republic of Tanzania and resettled at Kyaka I, Kyegegwa from 23-25 November 2017 in Kyegegwa District and the report on the findings, observations and recommendations drafted.

Relations between Uganda and Tanzania were strengthened through the joint Bilateral Experts Meeting (18-22 December, Bukoba, Tanzania) on the establishment of a temporary livestock corridor for access of water from River Kagera by the Ugandan border communities. The meeting agreed that regulated demarcated and fenced livestock access routes to River Kagera (50-100m wide) be established to address the high demand for water for livestock. Relations between Uganda and Democratic Republic of Congo were strengthened through the hosting of the Cross Border Bilateral Meeting of political leaders, military and police commanders Between Ugandan South Western Border Districts (Kisoro, Kanungu, Rukungiri, Rubirizi, Kasese, Bundibugyo and Ntoroko) and the DRC Province of North Kivu, 6-9 December 2017, Mbarara, which inter alia, enabled parties to:

- (i) Institutionalize the Cross Border Meeting to meet regularly every quarter to resolve issues of common concern across borders
- (ii) Strengthen the existing mechanisms at national, regional and local levels
- (iii) Undertaking joint operations and joint verification of allegations especially those related to borders, environment, wildlife protection, fishing, waters, rivers, etc.
- (iv) Decide to work together to list the ban imposed by DRC Authorities in Kinshasa on importation of drinks and selected products from Uganda
- (v) Remind the authorities in Kinshasa to list the ban on poultry and poultry products from Uganda following the clearance by WHO of bird flu in Uganda
- (vi) Work with WHO in the joint fight against river blindness (Onchocerciasis) and treatment of rivers to prevent continued infestation of the treated rivers on the Ugandan side
- (vii) Work together to neutralize and repatriate the remaining 204 ex-M23

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

combatants in Bihanga

Actively participated in the IGAD Transhumance mapping of the New Routes, Natural Resources and services in the entire Karamoja region coordinated by the Moroto Offices and sponsored by ICPALD from 7-8 November 2017.

### Reasons for Variation in performance

No variation

No variation

No variation

<b>Total</b>	<b>26,881</b>
Wage Recurrent	0
Non Wage Recurrent	26,881
<i>AIA</i>	0

### Output: 02 Peace and Security

		<b>Item</b>	<b>Spent</b>
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made	Participated in Midterm review of IGAD Strategy and Implementation plan 2016-2020 Meeting from 23-24 November 2017 in Addis Ababa.	211103 Allowances	2,500
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security; Policy proposals to promote political cooperation/integration in the region made	Coordinated the State visit to Uganda by the President of the United Republic of Tanzania in November 2017, where key issues of bilateral nature on defence, security, and political cooperation were discussed, hence leading to excellent relations .	221005 Hire of Venue (chairs, projector, etc)	1,250
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	Actively participated in the IGAD member state experts Validation workshop for strengthening the cross border Economic Exchange in the IGAD Region from 18-19 December 2017 at Hilton Hotel Nairobi. Coordinated the Training seminar on Counter Terrorism (CT) Case Management, held in Kampala (18-22 September 2017). The main Objective of the Seminar was to evaluate relevant CT stakeholders in CT case management in order to respond to the needs and challenges faced by the stakeholders.	221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	750
		221012 Small Office Equipment	3,550
		227001 Travel inland	4,650
		227002 Travel abroad	25,670
		227004 Fuel, Lubricants and Oils	8,211
	Actively participated in the IGAD member state experts Validation workshop for strengthening the cross border Economic Exchange in the IGAD Region from 18-19 December 2017 at Hilton Hotel Nairobi. Relations between Uganda and South Sudan were strengthened through the hosting of the Joint Border Technical committee, 28th November to 1st December, 2017, in Kampala; and the holding of the cross border peace meeting in Kitigum, 24-28 November 2017, where parties revised the work plan for the joint demarcate the common border and		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

facilitated the signing of the bilateral agreement on development of a power transmission line from Karuma to Juba for export of electricity to South Sudan  
 Participated in the International Conference on the Great Lakes Region (ICGLR) Summit and the Eighth High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework for the DRC and the Region in Brazzaville, Congo, 11-19 October 2017 contributing to regional efforts to achieve peace and stability in the Great Lakes Region. The Summit had the following major outcomes:

- Urged regional and international support for the speedy repatriation of ex-FDLR combatants to Rwanda.
  - Neutralization of negative forces in the Great Lakes region especially the ADF and FDLR.
  - Urged all stakeholders in the South Sudan National Dialogue process to participate fully in the process so as to ensure speedy return of peace and stability in the country.
- Coordinated the Security Cluster meeting between Uganda and Tanzania in October 2017 aimed at strengthening security cooperation under the framework of the Uganda-Tanzania Joint Permanent Commission.

### *Reasons for Variation in performance*

No variation  
 No variation

<b>Total</b>	<b>46,831</b>
Wage Recurrent	0
Non Wage Recurrent	46,831
<i>AIA</i>	0

### Output: 03 Special Summits and Conferences

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	Represented Uganda in African Union led processes involving UN, EU and International Partners and advanced Uganda's and regional interests particularly with regard to:	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	750
		222002 Postage and Courier	50
		227002 Travel abroad	23,100
	<p>(i) Lobbying for a predictable and sustainable financing for AMISOM to implement the recommendations by the AU-UN review Team and the London Conference on mentoring of the Somali National Forces (SNA) in preparation for AMISOM exit and protection of population centres; request to the EU not to implement the 20% cut for the AMISOM which is essential for salaries and allowances of troops and to postpone the ceasing of funding beyond 2018; called for urgent need for force multipliers such as helicopters at the AU-EU Summit in Abidjan of November 2017 such as helicopters to supply logistics in Forward operating Bases (FOBs) such as Barawe located 250km from capital and others in between, protection of main supply routes (MSRs) to reduce on losses of troops and assets through improved explosive devices (IEDs) and enemy ambushes while delivering logistics.</p>		
	<p>(ii) Included the development of the Nimule-Juba railway line as priority project under the AU-EU infrastructure projects.</p>		
	<p>(iii) Hosted the national consultations in collaboration with COMESA, IGAD and AU on structural vulnerability assessment (SVA) as well as the annual retreat of the African network of the wise (PanWise) as a key components for early warning to conflicts and early response</p>		
	<p>Participated in the AU Meeting on strengthening Collection, Analysis and use of forced Displacement Data and Reporting in Africa from 13-15 November 2017 Kampala Uganda. Coordinated the visit of The African Union Advisory Board on Corruption (AUABC) 12-15 September 2017. The Purpose of the Board Visit was to make a follow up on the implementation of the AU Convention on Prevention and Combating corruption. Coordinated the ACIRC Volunteering Nations (VNs) Meeting 27-28 August 2017, Kampala. The objective of the meeting was to review progress of ACIRC</p>		

# 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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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>23,900</b>
Wage Recurrent	0
Non Wage Recurrent	23,900
AIA	0
<b>Total For SubProgramme</b>	<b>97,611</b>
Wage Recurrent	0
Non Wage Recurrent	97,611
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Cooperation frameworks

- Coordination and interaction with the Legal Affairs offices of the UN, AU, EAC, Commonwealth, and other international legal bodies provided and enhanced;
- International social developments of interest to Uganda monitored and advise provided;
- Periodic reports of Uganda on international social issues prepared and submitted;
- Legal services of various categories is provided to the Ministry, MDAs and Ugandans
- International humanitarian cooperation promoted
- Partnerships and networks with stakeholders in law and social issues promoted

MoU, treaties and agreements coordinated and signed.

Legal advice on Bilateral agreements in areas of investment promotion, investment protection, avoidance of double taxation, air services agreements and fiscal policies provided to MDAs;

Finalized the host Country Agreement between IGAD and Uganda and had it signed.  
 Drafting, Negotiating of Protocol on Horn of Africa Wildlife Enforcement Network.  
 Attended the Ministerial level meeting on adoption of the HAWEN in Addis Ababa  
 Attended the IGAD Regional Consultative Policy Workshop to review the status of implementation of the IGAD Action Plan for the UN Security Council Resolutions 1325 and 1820; from 7-8 December 2017, in Kampala  
 Attended the Regional Ministerial Conference on Refugee Education in IGAD Member States held on 12-14 December 2017 in Djibouti. A Djibouti Declaration and Final Refugee Education Action Plan of the Regional Conference on Refugee Education in IGAD Member States was signed.  
 Attended and participated in the UN General Assembly in New York from the 9-27th October 2017  
 Participated in the study tour on transformational development approach by UNDP in Mauritius from the 12-16th November 2017  
 Represented the Ministry on the UNDP Governing Board and attended a number of meetings.

Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda  
 Made follow up on the 4th Meeting of the Africa Caribbean and Pacific (ACP) Ministers of Culture held from 9th to 10th

Item	Spent
211103 Allowances	28,098
221008 Computer supplies and Information Technology (IT)	515
221009 Welfare and Entertainment	600
221011 Printing, Stationery, Photocopying and Binding	1,900
221012 Small Office Equipment	890
222002 Postage and Courier	400
227001 Travel inland	3,750
227002 Travel abroad	20,094
227004 Fuel, Lubricants and Oils	5,337
228002 Maintenance - Vehicles	1,500

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

November, 2017 in Brussels, Belgium on the Theme “Making Culture an impact Investment in achieving 2030 Agenda on sustainable development. The Meeting was preceded by the Senior Officials Meeting from 7th to 8th November, 2017 in Brussels.

Attended and participated in the consultative meeting of Senior Officials from the Republic of Uganda and the United Republic of Tanzania on Memorandum of Understanding between respective Prisons/Correctional Services held on 7th December 2017 at the Ministry of Foreign Affairs

Attended a Dialogue Reflection, Revival and Regeneration of Women Leaders’ Activism on Violence against Women and Girls organised by Uganda Women’s Network(UWONET) at Hotel Africana, Kampala , 8th December, 2017

Prepared the National Report to the Committee on the Rights of the Child.

Participated in the Human Rights Meeting to discuss the status of the National Action Plan on Human Rights and the Universal Periodic Review Process for Uganda.

Prepared and submitted a Report on the Kasese incident of November 2016 to the Special Procedures Branch of the Office of the UN High Commissioner for Human Rights

Participated in the 61st Ordinary Session of the African Commission on Human and People’s Rights in Banjul, Gambia  
Attended a follow up meeting to adopt the Indicator Matrix to track the 2016 UPR Recommendations for Uganda on Economic, Social and Cultural Rights, on 28th November 2017. The Indicator Matrix was adopted at the meeting and will be launched and handed over to Foreign Affairs in the first week of February 2018.

Legal services of various categories was provided to the Ministry, MDAs and Ugandans.

Twelve (12) Filing cabinets were procured to move the Depository to its new location.

Organized the workshop on identification of priority instruments for ratification in Kampala.

Offered Legal Advice to departments.  
Prepared and deposited instruments of



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Ratification pursuant to Cabinet directives.  
Prepared instruments of Appointment / Credentials  
Legalized and authenticated all out-bound documents  
Furnished legal advisory opinions  
Effected the Service of judicial document abroad for attorneys.

Perused and advised on the Memoranda of Understanding between Uganda and Philippines on Establishment of Bilateral Consultation mechanism, the Republic of Philippines on Waiver of Visa Requirements for holders of Official and Diplomatic Passports, between Philippines and Uganda on Economic, Scientific, Technical & Cultural Cooperation and between Uganda and Mauritius on Establishing Political Consultation Mechanism  
Drafted Agreement between Uganda and Germany on Employment of Spouses of Diplomatic staff and had it signed.  
Handled Extradition requests from Rwanda, USA and Turkey.  
Follow up on Agreement between the Republic of Uganda and the Republic of Sudan on Cooperation in higher Education and Republic of Uganda and United Republic of Tanzania on Education Cooperation.  
Followed up on Memorandum of Understanding between the Ministry of Education and Sports Uganda and Limkokwing University of Creative Technology, Malaysia to establish a Campus in Uganda at Namataba Technical Institute, Mukono.

Prepared the National Report to the Committee on the Rights of the Child.

Participated in the Human Rights Meeting to discuss the status of the National Action Plan on Human Rights and the Universal Periodic Review Process for Uganda.

Prepared and submitted a Report on the Kasese incident of November 2016 to the Special Procedures Branch of the Office of the UN High Commissioner for Human Rights

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# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Economic, Social and Cultural Rights, on 28th November 2017. The Indicator Matrix was adopted at the meeting and will be launched and handed over to Foreign Affairs in the first week of February 2018.

Submitted Country Report on Child, Early and Forced Marriage to the Office of the Commissioner for Human Rights, United Nations in Geneva pursuant to the Resolution 71/175 of the United Nations General Assembly from Ministry of Gender, Labour and Social Development. Prepared and submitted the Report on Right to work for Uganda and comments on concluding observations made by the committee on the protection of all rights of Migrant workers and Members of their families to Human Rights Council (Resolution34/14) in Geneva from Ministry of Gender Labour and Social Development

Submitted the report on evidence based information on the status of Refugees and Migrants in Uganda and best practices for addressing their health needs to the World Health Organisation through Uganda Permanent Mission in Geneva from Office of the Prime Minister.

Followed up on the Bilateral Air service between Uganda, Tanzania and United Arab Emirates.

### *Reasons for Variation in performance*

No variation  
No variation  
No variation

<b>Total</b>	<b>63,084</b>
Wage Recurrent	0
Non Wage Recurrent	63,084
<i>AIA</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	UShs Thousand
Global legal negotiations participated in.	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda	<b>Item</b> 211103 Allowances	<b>Spent</b> 11,000
Aspects of Missions related to international law and social issues coordinated.		221008 Computer supplies and Information Technology (IT)	463
Global legal negotiations participated in.	Made follow up on the 4th Meeting of the Africa Caribbean and Pacific (ACP) Ministers of Culture held from 9th to 10th November, 2017 in Brussels, Belgium on the Theme "Making Culture an impact Investment in achieving 2030 Agenda on sustainable development. The Meeting was preceded by the Senior Officials Meeting from 7th to 8th November, 2017 in Brussels.	221009 Welfare and Entertainment	250
Aspects of Missions related to international law and social issues coordinated.	Attended and participated in the consultative meeting of Senior Officials from the Republic of Uganda and the United Republic of Tanzania on Memorandum of Understanding between respective Prisons/Correctional Services held on 7th December 2017 at the Ministry of Foreign Affairs	221011 Printing, Stationery, Photocopying and Binding	500
	Attended a Dialogue Reflection, Revival and Regeneration of Women Leaders' Activism on Violence against Women and Girls organised by Uganda Women's Network(UWONET) at Hotel Africana, Kampala , 8th December, 2017	221012 Small Office Equipment	320
	Participated in the Meeting on Civil Liability for Nuclear Damage held in Accra, Ghana from 27th November to 1st December,2017.	227001 Travel inland	1,250
	Attended and participated in a conference on Convention on certain conventional weapons in New Delhi and a workshop on International Labour Organization instruments on domestication of the related conventions.	227002 Travel abroad	631
	Followed up on meetings, conferences and training opportunities forwarded to various Government Ministries and other Stakeholders including; The World Youth Conference held in Sharm El Shekh, Cairo , Egypt from 4th to 10th November 2017 and 4th Global Conference on the sustained eradication of Child Labour held from 14th to 16th November 2017, in Buenos, Aires, Argentina.		

### Reasons for Variation in performance

No variation

**Total 14,414**

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,414
		AIA	0
		<b>Total For SubProgramme</b>	<b>77,498</b>
		Wage Recurrent	0
		Non Wage Recurrent	77,498
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 International Political Cooperation

##### Outputs Provided

##### Output: 01 Cooperation frameworks

		Item	Spent
Increased placements of Ugandan's in international organizations at all levels The use of the UN Regional Service Centre at Entebbe (RSCE) expanded and consolidated Uganda's national interests on peace and security, sustainable development; Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processes Uganda's preventive diplomacy, peace support and peace-building initiatives which are consistent with Uganda's approach to promoting 'regional solutions to regional problems' promoted and strengthened. UN/AU Cooperation, Peace Keeping operations; the Global Counter-Terrorism Strategy supported Uganda's bilateral political, economic and social relations strengthened and consolidated	Uganda nominated Judge Solomy Bbosa as a candidate of the International Criminal Court of Justice. Judge Solomy Bbosa was successfully elected by the UN General Assembly in New York in December 2017.	211103 Allowances	30
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	1,000
		222002 Postage and Courier	1,000
		227001 Travel inland	15,079
		227002 Travel abroad	33,437
		227004 Fuel, Lubricants and Oils	11,495
		Participated at the UN General Assembly 10-24 October 2017. Issues discussed included the Security situation in the Democratic Republic of the Congo and South Sudan. Prepared briefs and covered Meetings at the Ministry between the Minister of Foreign Affairs and several Diplomats accredited to Uganda, during which issues related to Security in the Great Lakes Region and Worldwide were discussed.	
	Attended the 72 Session of the UN General Assembly September 2018 and covered a number of meetings on Bilateral and Multilateral Political issues.		
	Coordinated with all foreign Missions accredited to Uganda in commemorating their National days and provided necessary technical support in form of statements and briefs for Government representatives.		
	Prepared briefs and covered meetings held by H.E. The President, including handling		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

of credentials' ceremonies.

Coordinated and participated in the Inter-Ministerial consultations between the Ministries of Foreign Affairs of the Republic of Uganda and the Russian Federation held in Moscow in November 2017 in which an agenda was set to boost cooperation in bilateral, regional and multilateral issues including economic, political as well as peace and security.

Coordinated various training programs for Government officials in regional and international institutions including "training in Stabilisation and civil/military cooperation" between the Governments of the United States and Uganda.

Provided talking points and background information for outside meetings and conferences attended by the Ministers.

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>66,041</b>
Wage Recurrent	0
Non Wage Recurrent	66,041
AIA	0

### Output: 02 Peace and Security

Timely responses provided to the UN Security Council and Group of Experts on Uganda's implementation of Security Council Sanctions resolutions on DRC, Sudan, South Sudan, DPRK and Counterterrorism

Held several meetings with stakeholders on the implications of Resolutions 2321 (2016), 2371 (2017) on Uganda and the recommendations contained therein. A final report on Uganda's Implementation of the above UNSC Resolutions on the Democratic Peoples' Republic of Korea was forwarded to Uganda Mission in New York for onward transmission to the UN Security Council on the 13th December 2017.

Item	Spent
211103 Allowances	5,000
227002 Travel abroad	7,333

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>12,333</b>
Wage Recurrent	0
Non Wage Recurrent	12,333
AIA	0
<b>Total For SubProgramme</b>	<b>78,374</b>
Wage Recurrent	0
Non Wage Recurrent	78,374
AIA	0

### Program: 22 Protocol and Public Diplomacy

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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*Recurrent Programmes***Subprogram: 21 Public Diplomacy***Outputs Provided***Output: 03 Diplomatic 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
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	Designed and procured boards depicting relationship between MoFA activities and developments in other sectors	<b>Item</b> 211103 Allowances	<b>Spent</b> 3,000
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up 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 opening of UG-TZ One Stop Border Post (OSBP) and Launch of the Hoima-Tanga Pipeline in UG.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	18,465 2,250 500 191
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies Corporate Branding Guidelines document for HQ and Missions developed	Organized meeting for head of mission Canberra and University of New South Wales (Australia) with the Director for higher technical and vocational education and training at ministry of Education and Sports	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier	1,200 1,000 1,200 500
Modern and culturally relevant gift policy developed and implemented Working relationship with Editors of major media houses established	14 Press releases on Mission activities, the 72nd UNGA and bilateral events in the Ministry issued.  Twitter Handle Quarterly activity average: 6800 daily impressions (users/visitors), 426 daily clicks, 451 likes, 33 replies and 400 new followers for Q2	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	4,304 10,588 3,284
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Produced photographic coverage of ministers meetings and wrote the adequate press releases. Put together itinerary for mountain climbing expedition by internationally recognized brand ambassador Ravichandran Tharumalinga.		
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda Working relationship with Editors of major media houses established	Appointed public diplomacy officers in the mission in order to reduce the communication gap.		
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Organized interviews for the Daily Telegraph UK with Members of the Cabinet Top government officials. (Minister of Foreign Affairs, Finance, Energy, Tourism, Agriculture and Governor BOU.		
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda	Designed Corporate Brands and templates for MoFA publicity items and circulated to all Missions		
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international position Internal communication and emails branded to ensure uniformity on corporate identity for email	Procured MoFA Corporate T-Shirts 10 Newspaper articles arising from MOFA Press Releases.  Expediently handled responses to international and local journalist's queries. Procured MoFA branded Stationery Ministry website re-cast to reflect new structure  Produced a MOFA calendar for 2018		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>46,482</b>
Wage Recurrent	0
Non Wage Recurrent	46,482
AIA	0
<b>Total For SubProgramme</b>	<b>46,482</b>
Wage Recurrent	0
Non Wage Recurrent	46,482
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	211103 Allowances	7,164
International conferences, summits, visits and other events managed.	221007 Books, Periodicals & Newspapers	600
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	221008 Computer supplies and Information Technology (IT)	1,000
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	221009 Welfare and Entertainment	325
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	300
	222002 Postage and Courier	300
	227001 Travel inland	1,345
	227002 Travel abroad	15,063
	227004 Fuel, Lubricants and Oils	2,463
	228002 Maintenance - Vehicles	762
Successfully facilitated 2 presidential trips to Kenya		
Provided protocol services during celebrations to mark the Independence Day and World AIDS day.		
Secured 205 appointments for the diplomatic corps with H.E the president and 488 for other government officials		
Coordinated the presentation of letters of credence by 6 Ambassadors/High Commissioners from Nigeria, South Sudan, EU, DPRK -North Korea, Ireland and Germany.		
Prepared and delivered 02 presidential messages to Kenya		
Organized 04 state dinners (for His Highness the AgaKhan Dinner, Sudanese President Dinner, Tanzanian president dinner, Indian Association Dinner) and 01 luncheon (Thanks giving luncheon).		

### Reasons for Variation in performance

No Variations  
No Variations

**Total** **30,322**



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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	30,322
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>30,322</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,322
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 27 Protocol Services***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	UShs Thousand
Diplomatic privileges and immunities administered -Issues on diplomatic accreditation handled. -State official functions and general Diplomatic affairs managed.	Coordinated meetings with other stakeholders like ISO and ESO on Security clearance of the proposed diplomats of Nigeria, SOUTH Sudan, European Union, North Korea, Ireland and Germany Provided 50 aircraft clearance and 30 arms clearances to diplomatic corps and eligible visitors. Handled 450URA related assignments including TIN issuance and tax waiver forms (MFA forms) Provided extra security to all the 42 foreign Missions in Uganda Handled 301 VIP lounge clearances.  6 ambassadors and high commissioners presented their letters of credence. Issued 206 diplomatic identity cards and 8 airport passes to eligible Mission staff.  Prepared and delivered 02 presidential messages to the recipients. Updated the National order of Precedence. Successfully organized 02 presidential trips which include; a trip to Nairobi for swearing of H.E President Uhuru Kenyatta and a trip to Nairobi for the official State Visit. Provided protocol services for 2 National days which include; Independence Day and World AIDS day. Organised 04 state dinners and 01 luncheon for His Highness the AgaKhan Dinner, Sudanese President Dinner, Tanzanian president dinner, Indian Association Dinner and Thanks giving luncheon. Protocol services were provided in 14 conferences. Secured 205 appointments for the diplomatic corps with H.E the president and 488 for other government officials	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 16,885 1,690 750 8,928 566 550 3,068 16,296 6,363 1,000

### Reasons for Variation in performance

<b>Total</b>	<b>56,096</b>
Wage Recurrent	0
Non Wage Recurrent	56,096
AIA	0
<b>Total For SubProgramme</b>	<b>56,096</b>
Wage Recurrent	0
Non Wage Recurrent	56,096
AIA	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 28 Consular Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 consular services provided</b>			
Consular protection provided		<b>Item</b>	<b>Spent</b>
Policy and Regulatory framework for		211103 Allowances	7,500
Consular protection strengthened	Solicited for 96 scholarships for Ugandan students in India, Kenya, Singapore, Egypt, Republic of Korea, Switzerland and Sweden.	221009 Welfare and Entertainment	1,000
Consular Relations between Uganda and other countries maintained		221011 Printing, Stationery, Photocopying and Binding	1,500
Government officials facilitated to obtain visas		227001 Travel inland	5,250
Ugandan diplomatic passports issued and renewed	The Ministry sent out a letter to Uganda's Mission in ADDIS ABABA regarding nominations of Ssentumbwe Yakub Abdul Ahmed and Yawe Hamzah for Kuwait Quran Competition selected by Uganda Muslim Supreme Council.	227002 Travel abroad	10,100
Documents authenticated		227004 Fuel, Lubricants and Oils	4,105
Consular access to foreign nationals detained in Uganda provided			
Ugandans in the Diaspora registered	Sourced visas for training programs for the Ministry of Energy and Mineral Development, and the Ministry of Health regarding the annual International Training Course (AITC) programme for 2018, the Ministry of Trade, Industry and Cooperatives regarding the annual International Training Course (AITC) programme for 2018, the Ministry of Defence regarding a training course on countering international terrorism from 3rd February, 2018, to 4th May, 2018, the Ministry of Finance, Planning and Economic Development regarding a training course on: administrative investigation from 11th February, 2018, to 15th February, 2018, the Ministry of Gender, Labour and Social Development requesting for participation in the CANVASSITY pan African youth democracy fellowship 2018 and to Uganda Police Force regarding a training course on combating narcotics and psychotropic substances from 21st January, 2018 to 15th February, 2018 and request for assistance with South Sudan national brought to the facility with symptoms of mental illness.		
Diplomatic accidents and complaints resolved	A letter sent out to the Ministry of Internal Affairs requesting for 300 emergency travel documents and 1000 ordinary visa stickers for our mission in Khartoum and 200 pieces of Emergency Travel Documents and 10 boxes Single Entry Visa STICKERS, 2 boxes Multiple Entry Visa Stickers and 250 Gratis Visa Stickers for our mission in Tokyo.		
	Letters were sent out to the Ministry of Education and Sports regarding an invitation to attend the first African forum		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

of school sport in Rabat, kingdom of Morocco scheduled to take place from 15th to 16th January, 2018

issued 201 diplomatic notes  
The department certified 335 academic documents certified in October, 518 academic documents certified in November, 367 academic documents certified in December giving a total of 1,220 academic documents certified in the quarter.

### Reasons for Variation in performance

transferred the role to diaspora department

No Variation

<b>Total</b>	<b>29,455</b>
Wage Recurrent	0
Non Wage Recurrent	29,455
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>29,455</b>
Wage Recurrent	0
Non Wage Recurrent	29,455
<i>AIA</i>	0

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

*Recurrent Programmes*

### Subprogram: 01 Finance and Administration

*Outputs Provided*

### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 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
Monitoring and efficiency control strengthened both at the headquarters and Missions	Technical support to Uganda Embassy, Brussels provided. Procurement of Wireless Access Connectivity initiated and installation done Exchange server upgraded Secure socket layer certificate procured and installed, Ministry domain secured	<b>Item</b> 211103 Allowances	<b>Spent</b> 149,066
Administrative & Support services provided to the Ministry	Quarterly fuel for Ministry officials was loaded and new fuel cards distributed Ministry vehicles were repaired and serviced	213001 Medical expenses (To employees)	7,590
Accountability and Transparency strengthened	Compliance to PPDA Act and Public Finance Management Act 2015 enforced. Circulars on accountability disseminated Accountability Reports prepared. Responses to audit queries highlighted in the reports of the Auditor General to Parliament on Missions Abroad prepared. Recommendations of the Parliament Public Accounts Committee enforced Support supervision to Missions Abroad done. Internal checks and balances enforced	213002 Incapacity, death benefits and funeral expenses	29,665
		221001 Advertising and Public Relations	4,439
		221002 Workshops and Seminars	61,151
		221003 Staff Training	25,000
		221007 Books, Periodicals & Newspapers	10,500
		221008 Computer supplies and Information Technology (IT)	14,388
		221009 Welfare and Entertainment	33,250
		221011 Printing, Stationery, Photocopying and Binding	24,850
		221012 Small Office Equipment	258
		221016 IFMS Recurrent costs	11,250
		221017 Subscriptions	864
		222002 Postage and Courier	5,349
		223004 Guard and Security services	15,730
		223005 Electricity	98,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	19,470
		225002 Consultancy Services- Long-term	275,897
		227001 Travel inland	50,869
		227002 Travel abroad	296,418
		227003 Carriage, Haulage, Freight and transport hire	30,000
		227004 Fuel, Lubricants and Oils	76,684
		228002 Maintenance - Vehicles	54,551
		228003 Maintenance – Machinery, Equipment & Furniture	32,265
		228004 Maintenance – Other	8,574

### Reasons for Variation in performance

<b>Total</b>	<b>1,356,078</b>
Wage Recurrent	0
Non Wage Recurrent	1,356,078
<i>AIA</i>	0

### Outputs Funded

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Contributions to PAS to be made in Q3	<b>Item</b>	<b>Spent</b>
	Transfer of shs. 2,275,104,033 to African Union, shs. 1,014,696,811 to Commonwealth and shs. 25,626,582,473 to IGAD made.	262101 Contributions to International Organisations (Current)	29,008,625
	Transfers to PAM were made	263104 Transfers to other govt. Units (Current)	57,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	77,220

### Reasons for Variation in performance

<b>Total</b>	<b>29,142,845</b>
Wage Recurrent	0
Non Wage Recurrent	29,142,845
AIA	0
<b>Total For SubProgramme</b>	<b>30,498,923</b>
Wage Recurrent	0
Non Wage Recurrent	30,498,923
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
Development of Policies coordinated		<b>Item</b>	<b>Spent</b>
Parliamentary responses prepared on BFP and MPS	Coordinated the Ministry's engagement with the Presidential Advisory Committee on the Budget for FY 2018/19.	211103 Allowances	18,000
Ministry's BFP FY 2018/19 produced		221002 Workshops and Seminars	3,000
The Annual MPS 2018/19 produced	Coordinated the preparation and submission of the Budget Framework Paper FY 2018/19.	221007 Books, Periodicals & Newspapers	1,500
Funds secured for different Emerging activities		221008 Computer supplies and Information Technology (IT)	6,250
Quarterly, Semi Annual and Annual Performance reports produced.		221009 Welfare and Entertainment	3,000
Operationalization of the Ministry's Strategic Plan coordinated		221011 Printing, Stationery, Photocopying and Binding	12,458
Mission charters compiled and evaluated	Followed up with Ministry of Finance, Planning and Economic Development on the requests for supplementary funding for Ministry Headquarters and Missions Abroad.	221012 Small Office Equipment	2,000
Missions supported in planning,		227001 Travel inland	17,747
Budgeting and Performance Reporting.		227002 Travel abroad	10,757
	Prepared and submitted the Ministry's quarter one, FY 2017/18 performance report.	227004 Fuel, Lubricants and Oils	15,098
	Facilitated the review of the Ministry's Outcome and output indicators in line with the National Standard Indicators Framework.		
	The Division also continued to coordinate UNDP activities under the three (3) programs of Peace and Security, Institutional Effectiveness and Rule of Law.		
	Supported Uganda Missions in Khartoum, Abuja, Kigali, Berlin, Ankara and Tehran in the development of Strategic Plans.		

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>89,809</b>
Wage Recurrent	0
Non Wage Recurrent	89,809
AIA	0
<b>Total For SubProgramme</b>	<b>89,809</b>
Wage Recurrent	0
Non Wage Recurrent	89,809
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Resource Centre

#### Outputs Provided

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 21 Administrative support services</b>			
Research and publication promoted. Scholarships followed up and secured -Policy researches conducted. Ambassadors conference and retreat organised.	Provided ICT support services to all conferences held this quarter both within and outside the Ministry.	<b>Item</b>	<b>Spent</b>
	Ensured that every staff has an official email address including those in mission.	211103 Allowances	20,204
	All emails and information sent out on time; resolved all issues pertaining to emails to missions and therefore all communications are duly delivered to respective recipients.	221007 Books, Periodicals & Newspapers	1,355
-Induction and refresher trainings of staff conducted. Resource mobilization drives conducted IT strategic plan prepared and approved -MOUs signed -ICT as a major catalyst for foreign policy execution promoted.		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	4,479
		221012 Small Office Equipment	750
		222003 Information and communications technology (ICT)	19,289
		227001 Travel inland	1,750
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	4,105
	Draft ICT Policy completed.		
	Access Points and Controller Equipment procured and installed. Installation of the hard disk, RAM and power unit done. Secure socket layer certificate procured and installed.		
	Populated the websites with uptodate content.		
	Provided end user support and resolved ICT related issues.		
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
		<b>Total</b>	<b>59,181</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,181
		AIA	0
		<b>Total For SubProgramme</b>	<b>59,181</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,181
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit

##### Outputs Provided



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 21 Administrative support services</b>			
Report on review of Asset management	Activities postponed to Q3	<b>Item</b>	<b>Spent</b>
Reports on status of compliance, Governance arrangements and risk mitigations	Mission inspection done for Uganda embassy in Brussels	211103 Allowances	9,936
Status report on the extent of correction/ implementation of Audit recommendations	Activities postponed to Q3	221002 Workshops and Seminars	1,574
Reports on cash advances and allowances	Activities postponed to Q3	221007 Books, Periodicals & Newspapers	1,000
Payroll audit reports	Payroll audits done	221009 Welfare and Entertainment	950
Internal audit report on Procurement	Procurement audit done	221011 Printing, Stationery, Photocopying and Binding	817
Reports on review of payments	Activities postponed to Q3	221012 Small Office Equipment	650
		227002 Travel abroad	13,533
		227004 Fuel, Lubricants and Oils	1,961

### Reasons for Variation in performance

<b>Total</b>	<b>30,420</b>
Wage Recurrent	0
Non Wage Recurrent	30,420
AIA	0
<b>Total For SubProgramme</b>	<b>30,420</b>
Wage Recurrent	0
Non Wage Recurrent	30,420
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff knowledge, skills and aptitudes enhanced through training	Tuition for 7 officers paid for those pursuing PGDS.	211101 General Staff Salaries	1,172,712
Staff recruited, inducted and deployed	Submissions for promotional interview made.	211103 Allowances	18,250
Technical support offered to Departments and Missions abroad	27 Foreign Service Officers were interviewed	212102 Pension for General Civil Service	460,983
Salaries, Pension and gratuity processed and paid in time.		213004 Gratuity Expenses	199,593
HRM Policies disseminated	Staff guided on ROM Implementation	221007 Books, Periodicals & Newspapers	1,620
	Salaries ,pension and gratuity paid in stipulated time	221009 Welfare and Entertainment	1,100
	Ministry staff trained on performance appraisal and individual performance plans	221011 Printing, Stationery, Photocopying and Binding	3,200
		221020 IPPS Recurrent Costs	8,900
		227002 Travel abroad	4,273
		227004 Fuel, Lubricants and Oils	6,792

### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>1,877,423</b>
Wage Recurrent	1,172,712

# 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	704,711
		AIA	0

### Output: 20 Records Management Services

Ministry records system managed	All staff records updated	Item	Spent
		211103 Allowances	3,757
		221003 Staff Training	6,411
		221007 Books, Periodicals & Newspapers	480
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,500
		222002 Postage and Courier	4,000
		227001 Travel inland	1,000
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	2,874

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>32,422</b>
Wage Recurrent	0
Non Wage Recurrent	32,422
AIA	0
<b>Total For SubProgramme</b>	<b>1,909,845</b>
Wage Recurrent	1,172,712
Non Wage Recurrent	737,133
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Property Management

##### Outputs Provided

#### Output: 21 Administrative support services

Think Tanking conferences conducted 3. Specialized Induction and orientation of Foreign Service Officers conducted 2. Resource mobilization drives for establishment conducted 1. Research and information publication promoted	A draft regulatory impact assessment for the establishment of UIDIA was done	Item	Spent
		211103 Allowances	2,500
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	2,500
		227002 Travel abroad	11,450
		227004 Fuel, Lubricants and Oils	6,105

### Reasons for Variation in performance

No variation

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>27,155</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,155
		<i>AIA</i>	0

### Output: 22 Ministry Property Management services

Policy documents on acquisition, management and development of Uganda's properties abroad and those under the Ministry prepared	Activity carried forward to Q3	Item	Spent
Works on Uganda properties supervised and monitored	Monitored works on construction of Bujumbura Chancery, Dar es salaam phase II	221103 Allowances	5,000
Support given in areas of procurement	Assisted in procurement of consultant for development of designs for Abuja	221007 Books, Periodicals & Newspapers	600
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	2,000
		227001 Travel inland	1,345
		227002 Travel abroad	15,450
		227004 Fuel, Lubricants and Oils	4,669

### Reasons for Variation in performance

<b>Total</b>	<b>34,064</b>
Wage Recurrent	0
Non Wage Recurrent	34,064
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>61,219</b>
Wage Recurrent	0
Non Wage Recurrent	61,219
<i>AIA</i>	0

### Development Projects

#### Project: 0027 Strengthening Foreign Affairs

##### Capital Purchases

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

one vehicle procured	Procurement process ongoing	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
<i>AIA</i>	0

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

20 computers procured	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	7,144

### 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
		<b>Total</b>	<b>7,144</b>
		GoU Development	7,144
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Photocopiers purchased	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
	Procurement process ongoing	312213 ICT Equipment	19,765
Security equipment purchased			
Clock in machine purchased			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>19,765</b>
		GoU Development	19,765
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and fittings for office procured	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	3,835
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,835</b>
		GoU Development	3,835
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,745</b>
		GoU Development	30,745
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>33,377,158</b>
		Wage Recurrent	1,172,712
		Non Wage Recurrent	32,173,701
		GoU Development	30,745
		External Financing	0
		AIA	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 15 Diaspora

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementing Diaspora outreach activities.				
Ugandan diaspora mobilised for development	222001 Telecommunications	650	0	650
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>
Diaspora monitoring and evaluation activities				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>650</i>	<i>0</i>	<i>650</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
An effective and efficient Directorate put in place				
Foreign Policy recommendations, positions, statements, reports developed	222001 Telecommunications	324	0	324
	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>1,574</b>	<b>0</b>	<b>1,574</b>
Policy proposals on Commercial and Economic Diplomacy developed and implemented.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Business partnerships identified and shared with the business community				
	<i>Non Wage Recurrent</i>	<i>1,574</i>	<i>0</i>	<i>1,574</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity building opportunities abroad identified				
Diaspora lobbied to develop at home				

#### Subprogram: 23 Regional Economic Cooperation

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regional economic cooperation within EAC and other countries in Africa strengthened				
	211103 Allowances	1,650	0	1,650
Tripartite COMESA-EAC-SADC and Continental Free Trade Area Protocols negotiated and concluded	222001 Telecommunications	1,000	0	1,000
	<b>Total</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,650</i>	<i>0</i>	<i>2,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NCIP summits hosted				
Implementation of NCIP Summit Directives coordinated	221005 Hire of Venue (chairs, projector, etc)	579,565	0	579,565
	<b>Total</b>	<b>579,565</b>	<b>0</b>	<b>579,565</b>
Regional integration Fast tracked				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>579,565</i>	<i>0</i>	<i>579,565</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 24 International Economic Cooperation

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development resources mobilized; Tourism, trade and investment Promoted				
	221012 Small Office Equipment	8	0	8
New export products identified	222001 Telecommunications	500	0	500
EPA negotiations concluded	<b>Total</b>	<b>508</b>	<b>0</b>	<b>508</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>508</i>	<i>0</i>	<i>508</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Uganda's exports promoted				
Scholarships for Ugandan students sourced				

#### Development Projects

### Program: 06 Regional and International Political Affairs

#### Recurrent Programmes

### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cooperative mechanisms with MDAs coordinated				
- Foreign Policy positions to guide Top Management originated	221007 Books, Periodicals & Newspapers	920	0	920
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in	<b>Total</b>	<b>1,920</b>	<b>0</b>	<b>1,920</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation, Coordination and monitoring of Summit decisions effected	<i>Non Wage Recurrent</i>	<i>1,920</i>	<i>0</i>	<i>1,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Obligations arising from NAM, OIC, and CHOGM handled/met.				

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	589	0	589
Joint Sectoral Council on Foreign Policy and Coordination	222001 Telecommunications	1,000	0	1,000
U, IGAD and UN Special Summits & Conferences coordinated and participated in	<b>Total</b>	<b>2,589</b>	<b>0</b>	<b>2,589</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Stakeholder MDAs co-ordinated in regional and International peace and security interventions and obligations	<i>Non Wage Recurrent</i>	<i>2,589</i>	<i>0</i>	<i>2,589</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Peace and Security improved as result of implementation of Uganda's obligations to International Organisations				
AU Sectoral meetings attended and decisions followed up for implementation				

### Subprogram: 19 Regional Peace and Security

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Periodic review of implementation of decisions aimed at conflict resolution in the region; provided	221007 Books, Periodicals & Newspapers	1,000	0	1,000
Periodic analysis on the root causes of conflict situations in the region provided	222001 Telecommunications	625	0	625
	<b>Total</b>	<b>1,625</b>	<b>0</b>	<b>1,625</b>
Policy recommendations for addressing various conflict situations in the region provided;.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
MoUs on boarder demarcations coordinated and signed	<i>Non Wage Recurrent</i>	<i>1,625</i>	<i>0</i>	<i>1,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Equitable and sustainable exploitation of shared resources promoted				

#### Output: 02 Peace and Security

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law ad development made	221012 Small Office Equipment	1,200	0	1,200
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security;	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	<i>Non Wage Recurrent</i>	<i>3,200</i>	<i>0</i>	<i>3,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Policy proposals to promote political cooperation/integration in the region made				

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 03 Special Summits and Conferences</b>				
AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	222001 Telecommunications	2,000	0	2,000
	<b>Total</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,250</i>	<i>0</i>	<i>2,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subprogram: 20 International Law &amp; Social Affairs</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Cooperation frameworks</b>				
• Periodic reports of Uganda on international social issues prepared and submitted;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
• International humanitarian cooperation promoted	221008 Computer supplies and Information Technology (IT)	1,085	0	1,085
Legal advice on Bilateral agreements in areas of investment promotion, investment protection, avoidance of double taxation, air services agreements and fiscal policies provided to MDAs;	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	221012 Small Office Equipment	890	0	890
	222001 Telecommunications	750	0	750
• Coordination and interaction with the Legal Affairs offices of the UN, AU, EAC, Commonwealth, and other international legal bodies provided and enhanced;	228002 Maintenance - Vehicles	1,500	0	1,500
	<b>Total</b>	<b>7,125</b>	<b>0</b>	<b>7,125</b>
• Legal services of various categories is provided to the Ministry, MDAs and Ugandans	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,125</i>	<i>0</i>	<i>7,125</i>
Partnerships and networks with stakeholders in law and social issues promoted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
MoU, treaties and agreements coordinated and signed.				
• International social developments of interest to Uganda monitored and advise provided;				
<b>Output: 02 Peace and Security</b>				
Global legal negotiations participated in.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Aspects of Missions related to international law and social issues coordinated.	221008 Computer supplies and Information Technology (IT)	1,037	0	1,037
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Global legal negotiations participated in.	222001 Telecommunications	200	0	200
Aspects of Missions related to international law and social issues coordinated.	<b>Total</b>	<b>1,737</b>	<b>0</b>	<b>1,737</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,737</i>	<i>0</i>	<i>1,737</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 25 International Political Cooperation

#### *Outputs Provided*

#### **Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Uganda's bilateral political, economic and social relations strengthened and consolidated	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Uganda's national interests on peace and security, sustainable development; Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processes	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	500	0	500
	<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,500</i>	<i>0</i>	<i>5,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Uganda's preventive diplomacy, peace support and peace-building initiatives which are consistent with Uganda's approach to promoting 'regional solutions to regional problems' promoted and strengthened.				
UN/AU Cooperation, Peace Keeping operations; the Global Counter-Terrorism Strategy supported				
The use of the UN Regional Service Centre at Entebbe (RSCE) expanded and consolidated				
Increased placements of Ugandan's in international organizations at all levels				

#### **Output: 02 Peace and Security**

Timely responses provided to the UN Security Council and Group of Experts on Uganda's implementation of Security Council Sanctions resolutions on DRC, Sudan, South Sudan, DPRK and Counterterrorism

#### *Development Projects*

### **Program: 22 Protocol and Public Diplomacy**

#### *Recurrent Programmes*

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 21 Public Diplomacy

#### Outputs Provided

#### Output: 03 Diplomatic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Corporate Branding Guidelines document for HQ and Missions developed	221001 Advertising and Public Relations	9,239	0	9,239
Modern and culturally relevant gift policy developed and implemented	221008 Computer supplies and Information Technology (IT)	1,059	0	1,059
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international position	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	1,000	0	1,000
	<b>Total</b>	<b>12,299</b>	<b>0</b>	<b>12,299</b>
Internal communication and emails branded to ensure uniformity on corporate identity for email		<i>Wage Recurrent</i> 0	0	0
Ministry's national and international engagements covered effectively and released to Media outlets		<i>Non Wage Recurrent</i> 12,299	0	12,299
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up		<i>AIA</i> 0	0	0
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				

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	221011 Printing, Stationery, Photocopying and Binding	900	0	900
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	0	375
	228002 Maintenance - Vehicles	238	0	238
	<b>Total</b>	<b>1,513</b>	<b>0</b>	<b>1,513</b>
International conferences, summits, visits and other events managed.		<i>Wage Recurrent</i> 0	0	0
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed		<i>Non Wage Recurrent</i> 1,513	0	1,513
	<i>AIA</i>	0	0	0

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## QUARTER 3: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Issues on diplomatic accreditation handled.				
Diplomatic privileges and immunities administered	221007 Books, Periodicals & Newspapers	1,500	0	1,500
-State official functions and general Diplomatic affairs managed.	221008 Computer supplies and Information Technology (IT)	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	72	0	72
	221012 Small Office Equipment	22	0	22
	222001 Telecommunications	1,250	0	1,250
	<b>Total</b>	<b>2,904</b>	<b>0</b>	<b>2,904</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,904</i>	<i>0</i>	<i>2,904</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 28 Consular Services

#### *Outputs Provided*

#### **Output: 02 consular services provided**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy and Regulatory framework for Consular protection strengthened	221007 Books, Periodicals & Newspapers	1,500	0	1,500
Consular Relations between Uganda and other countries maintained	221008 Computer supplies and Information Technology (IT)	750	0	750
Consular protection provided	221012 Small Office Equipment	150	0	150
Ugandans in the Diaspora registered	222001 Telecommunications	500	0	500
	<b>Total</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>
Documents authenticated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Consular access to foreign nationals detained in Uganda provided	<i>Non Wage Recurrent</i>	<i>2,900</i>	<i>0</i>	<i>2,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Diplomatic accidents and complaints resolved				
Government officials facilitated to obtain visas				
Ugandan diplomatic passports issued and renewed				

#### *Development Projects*

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

#### *Recurrent Programmes*

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 21 Administrative support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and efficiency control strengthened both at the headquarters and Missions	211103 Allowances	1,823	0	1,823
	213001 Medical expenses (To employees)	15,355	0	15,355
Administrative & Support services provided to the Ministry	213002 Incapacity, death benefits and funeral expenses	2,485	0	2,485
	221001 Advertising and Public Relations	9,561	0	9,561
Accountability and Transparency strengthened	221012 Small Office Equipment	4,242	0	4,242
	221017 Subscriptions	2,136	0	2,136
	222001 Telecommunications	16,250	0	16,250
	222002 Postage and Courier	6,651	0	6,651
	223002 Rates	5,000	0	5,000
	223004 Guard and Security services	19,451	0	19,451
	224004 Cleaning and Sanitation	10,530	0	10,530
	224006 Agricultural Supplies	13,000	0	13,000
	225002 Consultancy Services- Long-term	74,103	0	74,103
	227001 Travel inland	238	0	238
	227002 Travel abroad	3,643	0	3,643
	228002 Maintenance - Vehicles	73,743	0	73,743
	228003 Maintenance – Machinery, Equipment & Furniture	8,311	0	8,311
	<b>Total</b>	<b>266,521</b>	<b>0</b>	<b>266,521</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>266,521</i>	<i>0</i>	<i>266,521</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	10,119	0	10,119
	263104 Transfers to other govt. Units (Current)	24,500	0	24,500
	264102 Contributions to Autonomous Institutions (Wage Subventions)	3,446	0	3,446
	<b>Total</b>	<b>38,065</b>	<b>0</b>	<b>38,065</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,065</i>	<i>0</i>	<i>38,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 21 Administrative support services

Ministry's BFP FY 2018/19 produced	Item	Balance b/f	New Funds	Total
Operationalization of the Ministry's Strategic Plan coordinated	221003 Staff Training	1,519	0	1,519
	222001 Telecommunications	1,500	0	1,500
Development of Policies coordinated	<b>Total</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>
Missions supported in planning, Budgeting and Performance Reporting.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,019</i>	<i>0</i>	<i>3,019</i>
The Annual MPS 2018/19 produced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly, Semi Annual and Annual Performance reports produced.				
Mission charters compiled and evaluated				
Parliamentary responses prepared on BFP and MPS				
Funds secured for different Emerging activities				

### Subprogram: 06 Resource Centre

#### Outputs Provided

#### Output: 21 Administrative support services

-ICT as a major catalyst for foreign policy execution promoted.	Item	Balance b/f	New Funds	Total
IT strategic plan prepared and approved	221012 Small Office Equipment	750	0	750
Research and publication promoted.	222001 Telecommunications	500	0	500
Ambassadors conference and retreat organised.	222003 Information and communications technology (ICT)	24,004	0	24,004
Resource mobilization drives conducted	<b>Total</b>	<b>25,254</b>	<b>0</b>	<b>25,254</b>
Scholarships followed up and secured	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,254</i>	<i>0</i>	<i>25,254</i>
-MOUs signed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Induction and refresher trainings of staff conducted.				
-Policy researches conducted.				

Ambassadors conference and retreat organised.

Resource mobilization drives conducted

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## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 14 Internal Audit

#### Outputs Provided

#### Output: 21 Administrative support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Reports on review of payments	221003 Staff Training	3,180	0	3,180
Reports on status of compliance, Governance arrangements and risk mitigations	221011 Printing, Stationery, Photocopying and Binding	483	0	483
Payroll audit reports	221017 Subscriptions	1,373	0	1,373
Internal audit report on Procurement	222001 Telecommunications	250	0	250
	<b>Total</b>	<b>5,286</b>	<b>0</b>	<b>5,286</b>
Report on review of Asset management		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Reports on cash advances and allowances		<i>Non Wage Recurrent</i>	<i>0</i>	<i>5,286</i>
Status report on the extent of correction/ implementation of Audit recommendations		<i>AIA</i>	<i>0</i>	<i>0</i>

### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff recruited, inducted and deployed	211101 General Staff Salaries	135,585	0	135,585
Salaries, Pension and gratuity processed and paid in time.	212102 Pension for General Civil Service	1,266,141	0	1,266,141
Staff knowledge, skills and aptitudes enhanced through training	213004 Gratuity Expenses	564,666	0	564,666
HRM Policies disseminated	221004 Recruitment Expenses	2,500	0	2,500
Technical support offered to Departments and Missions abroad	221020 IPPS Recurrent Costs	60	0	60
	222001 Telecommunications	1,000	0	1,000
	<b>Total</b>	<b>1,969,952</b>	<b>0</b>	<b>1,969,952</b>
		<i>Wage Recurrent</i>	<i>135,585</i>	<i>135,585</i>
		<i>Non Wage Recurrent</i>	<i>1,834,367</i>	<i>1,834,367</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry records system managed	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222001 Telecommunications	1,500	0	1,500
	222002 Postage and Courier	6,500	0	6,500
	<b>Total</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>11,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 21 Administrative support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Research and information publication promoted				
2. Resource mobilization drives for establishment conducted	221003 Staff Training	1,500	0	1,500
3. Specialized Induction and orientation of Foreign Service Officers conducted	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	2,500	0	2,500
	<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
Think Tanking conferences conducted				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 22 Ministry Property Management services

Policy documents on acquisition, management and development of Uganda's properties abroad and those under the Ministry prepared

Works on Uganda properties supervised and monitored

Support given in areas of procurement

#### Development Projects

### Project: 0027 Strengthening Foreign Affairs

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
one vehicle procured				
	312201 Transport Equipment	502,000	0	502,000
	<b>Total</b>	<b>502,000</b>	<b>0</b>	<b>502,000</b>
	<i>GoU Development</i>	<i>502,000</i>	<i>0</i>	<i>502,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 computers procured				
	312202 Machinery and Equipment	28,989	0	28,989
	<b>Total</b>	<b>28,989</b>	<b>0</b>	<b>28,989</b>
	<i>GoU Development</i>	<i>28,989</i>	<i>0</i>	<i>28,989</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>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
Photocopiers purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	31,226	0	31,226
	<b>Total</b>	<b>31,226</b>	<b>0</b>	<b>31,226</b>
Security equipment purchased		<i>GoU Development</i>	<i>0</i>	<i>31,226</i>
Clock in machine purchased		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Furniture and fittings for office procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	45,711	0	45,711
	<b>Total</b>	<b>45,711</b>	<b>0</b>	<b>45,711</b>
		<i>GoU Development</i>	<i>0</i>	<i>45,711</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>3,565,532</b>	<b>0</b>	<b>3,565,532</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>135,585</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,822,020</i>
		<i>GoU Development</i>	<i>0</i>	<i>607,926</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>