

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.849	3.637	3.637	3.470	75.0%	71.6%	95.4%
Non Wage	25.429	44.255	44.237	39.863	174.0%	156.8%	90.1%
Devt. GoU	0.713	0.642	0.642	0.140	90.0%	19.6%	21.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.991	48.535	48.517	43.473	156.5%	140.3%	89.6%
Total GoU+Ext Fin (MTEF)	30.991	48.535	48.517	43.473	156.5%	140.3%	89.6%
Arrears	0.720	0.720	0.666	0.175	92.6%	24.4%	26.3%
Total Budget	31.711	49.254	49.183	43.648	155.1%	137.6%	88.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.711	49.254	49.183	43.648	155.1%	137.6%	88.7%
Total Vote Budget Excluding Arrears	30.991	48.535	48.517	43.473	156.5%	140.3%	89.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1605 Regional and International Economic Affairs	2.10	1.57	0.80	74.9%	38.3%	51.1%
Program: 1606 Regional and International Political Affairs	1.16	0.90	0.81	77.4%	70.3%	90.8%
Program: 1622 Protocol and Public Diplomacy	0.65	0.49	0.45	75.0%	68.4%	91.2%
Program: 1649 Policy, Planning and Support Services	27.08	45.56	41.41	168.2%	152.9%	90.9%
Total for Vote	30.99	48.52	43.47	156.5%	140.3%	89.6%

Matters to note in budget execution

For the third quarter (Q3) FY 2017/18 Budget execution, the following can be noted:

1. The Ministry hosted the summit for AMISOM Troop Contributing Countries from 27th Feb – 2nd March, 2018. Although this activity had not been planned for, it could not be avoided. Implementation of some other planned priorities was therefore affected.
2. Some of the items with big unspent balances include;- Transport Equipment US\$ 502,000,000/= where Procurement of a station Wagon Vehicle was still ongoing, Gratuity amounting to US\$ 869,889,284/= is pending relevant verification from the Ministry of Public Service, and Pension for General Civil Service US\$ 1,800,005,853/= is pending verification of foreign pensioners.
3. It should also be noted that during the FY 2017/18, the Ministry received a supplementary amounting to Ugx. 25, 186,255,200/= under Non-Wage Recurrent to cater for Inter-Governmental Authority on Development (IGAD) subscriptions Arrears

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1605 Regional and International Economic Affairs	
0.004 Bn Shs	<i>SubProgram/Project :15 Diaspora</i>
	Reason: procurement process on going
<i>Items</i>	
1,625,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process on going
1,349,794.000 UShs	227002 Travel abroad
	Reason: payment process on going
650,000.000 UShs	222001 Telecommunications
	Reason: procurement process on going
500,000.000 UShs	221012 Small Office Equipment
	Reason: procurement process on going
0.003 Bn Shs	<i>SubProgram/Project :18 Regional and International Economic Affairs</i>
	Reason: processing payment
<i>Items</i>	
2,392,213.000 UShs	228002 Maintenance - Vehicles
	Reason: processing payment
324,000.000 UShs	222001 Telecommunications
	Reason: procurement process on going
38,000.000 UShs	211103 Allowances
	Reason: processing payment
0.755 Bn Shs	<i>SubProgram/Project :23 Regional Economic Cooperation</i>
	Reason: processing payment
<i>Items</i>	
750,257,508.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: processing payment
3,395,096.000 UShs	227002 Travel abroad
	Reason: processing payment
1,000,000.000 UShs	222001 Telecommunications
	Reason: procurement process on going
42,500.000 UShs	221008 Computer supplies and Information Technology (IT)

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

Reason: procurement process on going	
0.006 Bn Shs	<i>SubProgram/Project :24 International Economic Cooperation</i>
Reason: processing payment	
<i>Items</i>	
2,592,500.000 UShs	221003 Staff Training
Reason: processing payment	
1,326,802.000 UShs	227002 Travel abroad
Reason: processing payment	
914,250.000 UShs	221012 Small Office Equipment
Reason: processing payment	
636,600.000 UShs	228002 Maintenance - Vehicles
Reason: processing payment	
500,000.000 UShs	222001 Telecommunications
Reason: procurement process ongoing	
Program 1606 Regional and International Political Affairs	
0.009 Bn Shs	<i>SubProgram/Project :17 Regional and International Political Affairs</i>
Reason: processing payment	
<i>Items</i>	
4,732,000.000 UShs	227002 Travel abroad
Reason: processing payment	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process ongoing	
1,000,000.000 UShs	221012 Small Office Equipment
Reason: procurement process ongoing	
1,000,000.000 UShs	222001 Telecommunications
Reason: procurement process ongoing	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement process ongoing	
0.021 Bn Shs	<i>SubProgram/Project :19 Regional Peace and Security</i>
Reason: processing payment	
<i>Items</i>	
5,950,000.000 UShs	221012 Small Office Equipment
Reason: procurement processing ongoing	
5,054,715.000 UShs	227002 Travel abroad

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

	Reason: processing payment	
3,000,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: processing payment	
2,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: procurement processing ongoing	
2,000,000.000 UShs	222001 Telecommunications	
	Reason: procurement processing ongoing	
0.024 Bn Shs	SubProgram/Project :20 International Law & Social Affairs	
	Reason: processing payment	
Items		
13,666,400.000 UShs	227002 Travel abroad	
	Reason: processing payment	
3,000,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: processing payment	
2,407,940.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: procurement process ongoing	
1,550,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: processing payment	
1,500,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: procurement process ongoing	
0.029 Bn Shs	SubProgram/Project :25 International Political Cooperation	
	Reason: processing payment	
Items		
25,187,712.000 UShs	227002 Travel abroad	
	Reason: processing payment	
2,000,000.000 UShs	221012 Small Office Equipment	
	Reason: procurement process ongoing	
500,000.000 UShs	222001 Telecommunications	
	Reason: procurement process ongoing	
500,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: procurement process ongoing	
427,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: procurement process ongoing	
Program 1622 Protocol and Public Diplomacy		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

0.008 Bn Shs	<i>SubProgram/Project :21 Public Diplomacy</i>
	Reason: processing payment
<i>Items</i>	
2,250,000.000 UShs	221002 Workshops and Seminars
	Reason: processing payment
1,960,000.000 UShs	221001 Advertising and Public Relations
	Reason: processing payment
1,199,999.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: processing payment
1,000,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
1,000,000.000 UShs	222001 Telecommunications
	Reason: processing payment
0.019 Bn Shs	<i>SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)</i>
	Reason: processing payment
<i>Items</i>	
15,062,500.000 UShs	227002 Travel abroad
	Reason: processing payment
1,850,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
375,000.000 UShs	222001 Telecommunications
	Reason: procurement process ongoing
237,800.000 UShs	228002 Maintenance - Vehicles
	Reason: processing payment
0.013 Bn Shs	<i>SubProgram/Project :27 Protocol Services</i>
	Reason: processing payment
<i>Items</i>	
7,572,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
1,955,498.000 UShs	227002 Travel abroad
	Reason: processing payment
1,810,000.000 UShs	221008 Computer supplies and Information Technology (IT)

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

	Reason: procurement process ongoing
1,250,000.000 UShs	222001 Telecommunications
	Reason: procurement process ongoing
316,001.000 UShs	221012 Small Office Equipment
	Reason: processing payment
0.003 Bn Shs	<i>SubProgram/Project :28 Consular Services</i>
	Reason: processing payment
<i>Items</i>	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
560,000.000 UShs	227001 Travel inland
	Reason: processing payment
500,000.000 UShs	222001 Telecommunications
	Reason: procurement process ongoing
232,307.000 UShs	227002 Travel abroad
	Reason: processing payment
152,251.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: procurement process ongoing
Program 1649 Policy, Planning and Support Services	
0.726 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: processing payment
<i>Items</i>	
237,543,061.000 UShs	225002 Consultancy Services- Long-term
	Reason: procurement process ongoing
114,194,637.000 UShs	227002 Travel abroad
	Reason: processing payment
98,814,388.000 UShs	228002 Maintenance - Vehicles
	Reason: processing payment
49,000,000.000 UShs	223005 Electricity
	Reason: processing payment
39,012,000.000 UShs	221002 Workshops and Seminars
	Reason: processing payment
0.005 Bn Shs	<i>SubProgram/Project :05 Policy and Planning</i>
	Reason: processing payment

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
2,125,760.000 UShs	227002 Travel abroad Reason: processing payment
1,500,000.000 UShs	222001 Telecommunications Reason: procurement process ongoing
1,000,000.000 UShs	221012 Small Office Equipment Reason: procurement process ongoing
2,000.000 UShs	211103 Allowances Reason: processing payment
0.007 Bn Shs	<i>SubProgram/Project :06 Resource Centre</i> Reason: processing payment
<i>Items</i>	
5,410,854.000 UShs	222003 Information and communications technology (ICT) Reason: procurement process ongoing
750,000.000 UShs	221012 Small Office Equipment Reason: procurement process ongoing
500,000.000 UShs	222001 Telecommunications Reason: procurement process ongoing
2,000.000 UShs	211103 Allowances Reason: processing payment
340.000 UShs	227002 Travel abroad Reason: processing payment
0.024 Bn Shs	<i>SubProgram/Project :14 Internal Audit</i> Reason: payment process ongoing
<i>Items</i>	
12,992,149.000 UShs	227002 Travel abroad Reason: payment process ongoing
5,870,000.000 UShs	221003 Staff Training Reason: payment process ongoing
2,060,100.000 UShs	221017 Subscriptions Reason: payment process ongoing
1,300,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: procurement process ongoing
1,050,000.000 UShs	221008 Computer supplies and Information Technology (IT)

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

Reason: procurement process ongoing	
2.697 Bn Shs	SubProgram/Project :16 Human Resource Managment Department
Reason: payment process ongoing	
<i>Items</i>	
1,800,005,853.000 UShs	212102 Pension for General Civil Service
Reason: payment process ongoing	
869,889,284.000 UShs	213004 Gratuity Expenses
Reason: payment process ongoing	
9,678,180.000 UShs	227002 Travel abroad
Reason: payment process ongoing	
9,500,000.000 UShs	222002 Postage and Courier
Reason: procurement process ongoing	
4,000,000.000 UShs	221003 Staff Training
Reason: payment process ongoing	
0.022 Bn Shs	SubProgram/Project :22 Property Managment
Reason: payment process ongoing	
<i>Items</i>	
14,789,760.000 UShs	227002 Travel abroad
Reason: payment process ongoing	
3,249,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process ongoing	
2,500,000.000 UShs	222001 Telecommunications
Reason: procurement process ongoing	
1,000,000.000 UShs	221012 Small Office Equipment
Reason: procurement process ongoing	
750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement process ongoing	
0.502 Bn Shs	SubProgram/Project :0027 Strengthening Foreign Affairs
Reason: Procurement process ongoing	
<i>Items</i>	
502,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement process ongoing	
(ii) Expenditures in excess of the original approved budget	
Program 1649 Policy, Planning and Support Services	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

20.835 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Funds were received as supplementary expenditure to meet subscription arrears to IGAD	
<i>Items</i>	
22,694,312,145.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Funds were received as supplementary expenditure to meet subscription arrears to IGAD	
0.000 Bn Shs	<i>SubProgram/Project :14 Internal Audit</i>
Reason:	
<i>Items</i>	
250,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: consolidated procurement	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Regional and International Economic Affairs			
Responsible Officer: Director			
Programme Outcome: Improved Balance of payments position for Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved income from the foreign sources			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
• 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	
Programme : 06 Regional and International Political Affairs			
Responsible Officer: Director			
Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of conflicts resolved/contained.	Percentage	80%	
Rating of Uganda's image abroad	Good/Fair/Poor	04	
National Security rating.	Good/Fair/Poor	4	
Programme : 22 Protocol and Public Diplomacy			
Responsible Officer: Chief of Protocol/Director			

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

Programme Outcome: Protocol, Consular Services and Uganda's image enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Rating of Uganda's image internationally	Good/Fair/Poor	good	
Provision of consular services at home and abroad	Text	10	
Facilitation of official ceremonies and functions at home and abroad	Text	30000	
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Undersecretary			
Programme Outcome: Strengthened Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved service delivery			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
• 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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

In the execution of its role of coordination and participation in regional and international engagement, the Ministry registered the following key achievements;

1. Uganda hosted a successful Summit of Troop Contributing Countries (TCCs) of the African Union Mission in Somalia (AMISOM) on 2nd March 2018 in Munyonyo. The Summit exchanged views on the situation in Somalia and the future of AMISOM following the adoption of the UN Security Council Resolution 2372 (2017), whose main thrust was the phased reduction and draw-down of AMISOM troops; and the gradual handover of security responsibilities to Somali National Security Forces (SNSF).
2. Hosted the 19th East African Community heads of state summit and the 36th Council of Ministers meeting from February 15 – 23, 2018 in Kampala. The Summit provided political support and impetus to the EAC Regional Integration process and agenda, including taking stock of the implementation of directives made at previous summits
3. Hosted the Joint EAC Heads of State Retreat on Infrastructure and Health Financing held at Speke Resort Munyonyo, Kampala on 22nd February 2018 during which the Heads of State considered and approved;
 - 17 flagship infrastructure projects and directed the Council of Ministers to mobilise private sector finance to implement 7,600km of road surface, 4,000km of standard gauge railways, 3,000km of oil pipeline, an oil refinery and a combined installed capacity of electricity power generation of up to 6,734 MW – no name but a few.
 - 10 health investment priority projects and directed the Council of Ministers to mobilize resources to support implementation
4. Uganda signed the Agreement establishing the Continental Free Trade Area (CFTA) at the AU Summit held in Kigali, Rwanda on 21st March 2018.
5. The Busia One Stop Border Post was launched by H.E President Uhuru and H.E President Museveni on 24th February 2018. The One Stop Border Post at Busia will ease movement of goods and people; and reduce the cost of doing business
6. Succeeded in lobbying the candidature of Justice Elizabeth Ibanda Nahamya as a Judge, of the International Residual Mechanism for Criminal Tribunals (IRMCT) replacing Justice Salome Bbosa
7. Continued to coordinate the re-election campaign of Uganda to the International Tele-communications Union for the period 2018-2022. Uganda is currently a member of the ITU representing Africa. The elections will take place at the forthcoming ITU Plenipotentiary Conference in Dubai UAE in October 2018.
8. Drafted and Signed the Memorandum of Understanding between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.
9. Experts on EAC Mutual Defence Pact concluded the East EAC Mutual Defence Pact and draft implementation mechanisms for the Pact in a meeting held in Nairobi from 12-16 March 2018.
10. Uganda - Tanzania Joint Technical Committee Meeting on border demarcation (22-26 January 2018) agreed to have Joint mapping of the Uganda Tanzania boundary to identify the affected properties and proprietors.
11. The remains of 10 Ugandans who died abroad and 25 victims of human trafficking in Oman, Dubai, India and Saudi Arabia were repatriated to Uganda
12. Verified the authenticity of 1719 academic documents which include; 578 male (including a disabled) and 518 female Ugandans , 352 male and 185 female South Sudanese, 31 male and 48 female Somalis, 01 male Nigerian, 2 boys and 4 girls of Indian origin.
13. The Ministry generated Ugx. 124,703,800 million Uganda shillings from authentication of National Documents.
14. Arranged and coordinated consular visits to foreign prisoners in Ugandan detention facilities for the following diplomatic missions and international organizations resident in Uganda;- US embassy, UNHCR, DR Congo, Netherlands, Portugal, Italy.
15. Signed the following Memoranda of Understanding ;- (i)MoU between the Ministry of Education and Sports of the Republic of Uganda and Limkokwing University of creative Technology, Malaysia intended to skill Ugandans in Technical and Vocational Training; (ii) MoU on Scientific and Academic Cooperation between Hungary and; Makerere, Kyambogo and Nkumba Universities.
16. Sourced two (2) Scholarships for Ugandan junior Police officers to enroll for Master’s degree Programme in law “forensics and psychology”, in Russia.
17. Other training opportunities secured from various countries included; 16 Ugandans nominated and admitted for short term training courses in India, 16 scholarships slots from Brunei Darussalam, 12 Master Degree scholarships from Korea International Cooperation Agency.

V3: Details of Releases and Expenditure

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1605 Regional and International Economic Affairs	2.10	1.57	0.80	74.9%	38.3%	51.1%
<i>Class: Outputs Provided</i>	<i>2.10</i>	<i>1.57</i>	<i>0.80</i>	<i>74.9%</i>	<i>38.3%</i>	<i>51.1%</i>
160501 Promotion of trade, tourism, education, and investment	0.78	0.58	0.57	74.8%	72.6%	97.0%
160502 Special Summits and Conferences	1.31	0.99	0.24	75.0%	17.9%	23.9%
Program 1606 Regional and International Political Affairs	1.16	0.90	0.81	77.4%	70.3%	90.8%
<i>Class: Outputs Provided</i>	<i>1.16</i>	<i>0.90</i>	<i>0.81</i>	<i>77.4%</i>	<i>70.3%</i>	<i>90.8%</i>
160601 Cooperation frameworks	0.67	0.53	0.47	79.5%	70.5%	88.7%
160602 Peace and Security	0.39	0.29	0.27	74.4%	69.6%	93.5%
160603 Special Summits and Conferences	0.10	0.08	0.07	75.6%	71.9%	95.1%
Program 1622 Protocol and Public Diplomacy	0.65	0.49	0.45	75.0%	68.4%	91.2%
<i>Class: Outputs Provided</i>	<i>0.65</i>	<i>0.49</i>	<i>0.45</i>	<i>75.0%</i>	<i>68.4%</i>	<i>91.2%</i>
162201 Protocol services up to state level	0.34	0.26	0.22	75.0%	65.6%	87.5%
162202 consular services provided	0.13	0.09	0.09	75.0%	72.6%	96.7%
162203 Diplomatic services	0.19	0.14	0.13	75.0%	70.6%	94.1%
Program 1649 Policy, Planning and Support Services	27.80	46.22	41.58	166.3%	149.6%	90.0%
<i>Class: Outputs Provided</i>	<i>16.68</i>	<i>12.68</i>	<i>9.08</i>	<i>76.0%</i>	<i>54.4%</i>	<i>71.6%</i>
164919 Human Resource Management Services	11.02	8.27	5.43	75.0%	49.2%	65.6%
164920 Records Management Services	0.14	0.10	0.08	75.0%	58.0%	77.3%
164921 Administrative support services	5.40	4.22	3.49	78.1%	64.5%	82.6%
164922 Ministry Property Management services	0.12	0.09	0.08	76.7%	71.9%	93.8%
<i>Class: Outputs Funded</i>	<i>9.69</i>	<i>32.24</i>	<i>32.19</i>	<i>332.6%</i>	<i>332.2%</i>	<i>99.9%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.69	32.24	32.19	332.6%	332.2%	99.9%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.64</i>	<i>0.14</i>	<i>90.1%</i>	<i>19.7%</i>	<i>21.9%</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	0.04	66.4%	66.4%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.05	49.5%	49.5%	100.0%
<i>Class: Arrears</i>	<i>0.72</i>	<i>0.67</i>	<i>0.18</i>	<i>92.6%</i>	<i>24.4%</i>	<i>26.3%</i>
164999 Arrears	0.72	0.67	0.18	92.6%	24.4%	26.3%
Total for Vote	31.71	49.18	43.65	155.1%	137.6%	88.7%

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>15.64</i>	<i>11.14</i>	<i>76.0%</i>	<i>54.1%</i>	<i>71.2%</i>
211101 General Staff Salaries	4.85	3.64	3.47	75.0%	71.6%	95.4%

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

211103 Allowances	1.52	1.15	1.15	75.7%	75.7%	100.0%
212102 Pension for General Civil Service	4.24	3.18	1.38	75.0%	32.5%	43.4%
213001 Medical expenses (To employees)	0.05	0.04	0.03	75.0%	60.5%	80.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.04	90.0%	88.4%	98.2%
213004 Gratuity Expenses	1.76	1.32	0.45	75.0%	25.7%	34.2%
221001 Advertising and Public Relations	0.11	0.09	0.07	75.0%	65.5%	87.3%
221002 Workshops and Seminars	0.23	0.17	0.13	75.0%	56.8%	75.8%
221003 Staff Training	0.15	0.11	0.09	75.0%	58.9%	78.6%
221004 Recruitment Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.29	0.97	0.22	75.0%	16.7%	22.3%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.04	73.4%	57.5%	78.3%
221008 Computer supplies and Information Technology (IT)	0.17	0.13	0.12	74.4%	68.6%	92.2%
221009 Welfare and Entertainment	0.25	0.19	0.18	75.0%	74.4%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.20	0.18	75.0%	66.1%	88.1%
221012 Small Office Equipment	0.08	0.06	0.04	75.0%	47.2%	62.9%
221016 IFMS Recurrent costs	0.05	0.03	0.03	75.0%	74.9%	99.9%
221017 Subscriptions	0.01	0.01	0.00	75.0%	18.2%	24.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	73.1%	97.5%
222001 Telecommunications	0.13	0.10	0.07	75.5%	50.5%	66.9%
222002 Postage and Courier	0.06	0.05	0.03	75.0%	40.5%	53.9%
222003 Information and communications technology (ICT)	0.10	0.08	0.07	75.0%	69.6%	92.8%
223002 Rates	0.01	0.01	0.00	75.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.11	0.11	75.0%	74.8%	99.7%
223005 Electricity	0.20	0.15	0.10	75.0%	50.0%	66.7%
223006 Water	0.04	0.03	0.02	75.0%	50.0%	66.7%
224004 Cleaning and Sanitation	0.06	0.05	0.03	75.0%	54.1%	72.1%
224006 Agricultural Supplies	0.03	0.02	0.01	75.0%	25.0%	33.3%
225002 Consultancy Services- Long-term	0.70	0.53	0.29	75.0%	41.1%	54.8%
227001 Travel inland	0.46	0.36	0.36	78.8%	78.4%	99.5%
227002 Travel abroad	2.29	1.87	1.64	81.5%	71.6%	87.9%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.05	0.04	75.0%	65.4%	87.1%
227004 Fuel, Lubricants and Oils	0.67	0.51	0.51	77.1%	77.1%	100.0%
228002 Maintenance - Vehicles	0.34	0.26	0.15	75.6%	43.8%	57.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.07	75.0%	59.8%	79.7%
228004 Maintenance – Other	0.02	0.02	0.01	75.0%	53.3%	71.1%
Class: Outputs Funded	9.69	32.24	32.19	332.6%	332.2%	99.9%
262101 Contributions to International Organisations (Current)	9.09	31.79	31.79	349.6%	349.6%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.21	0.17	75.0%	61.7%	82.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.32	0.24	0.24	75.0%	72.9%	97.2%
Class: Capital Purchases	0.71	0.64	0.14	90.1%	19.7%	21.9%
312201 Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.04	0.04	66.4%	66.4%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

312203 Furniture & Fixtures	0.10	0.05	0.05	49.5%	49.5%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Arrears	0.72	0.67	0.18	92.6%	24.4%	26.3%
321605 Domestic arrears (Budgeting)	0.65	0.65	0.13	100.0%	19.8%	19.8%
321608 General Public Service Pension arrears (Budgeting)	0.07	0.02	0.05	25.0%	66.0%	264.2%
Total for Vote	31.71	49.18	43.65	155.1%	137.6%	88.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1605 Regional and International Economic Affairs	2.10	1.57	0.80	74.9%	38.3%	51.1%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.14	0.13	75.0%	72.7%	97.0%
18 Regional and International Economic Affairs	0.12	0.09	0.08	73.9%	71.6%	96.8%
23 Regional Economic Cooperation	1.45	1.09	0.33	75.0%	23.0%	30.6%
24 International Economic Cooperation	0.35	0.26	0.25	75.0%	73.2%	97.7%
Program 1606 Regional and International Political Affairs	1.16	0.90	0.81	77.4%	70.3%	90.8%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.08	0.07	73.8%	65.7%	89.0%
19 Regional Peace and Security	0.40	0.30	0.28	75.2%	69.9%	93.0%
20 International Law & Social Affairs	0.33	0.27	0.25	83.9%	76.5%	91.2%
25 International Political Cooperation	0.32	0.24	0.21	75.0%	66.1%	88.1%
21 Public Diplomacy	0.19	0.14	0.13	75.0%	70.6%	94.1%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.09	0.07	75.0%	59.3%	79.0%
27 Protocol Services	0.22	0.17	0.15	75.0%	69.0%	92.0%
28 Consular Services	0.13	0.09	0.09	75.0%	72.6%	96.7%
Program 1649 Policy, Planning and Support Services	27.80	46.22	41.58	166.3%	149.6%	90.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.93	36.49	35.24	244.4%	236.1%	96.6%
05 Policy and Planning	0.32	0.24	0.24	76.4%	75.0%	98.1%
06 Resource Centre	0.24	0.18	0.18	75.0%	72.3%	96.4%
14 Internal Audit	0.13	0.10	0.08	74.6%	56.9%	76.2%
16 Human Resource Management Department	11.23	8.39	5.55	74.7%	49.4%	66.2%
22 Property Management	0.23	0.18	0.16	76.7%	67.2%	87.6%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.64	0.14	90.1%	19.7%	21.9%
Total for Vote	31.71	49.18	43.65	155.1%	137.6%	88.7%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 05 Regional and International Economic Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 15 Diaspora			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
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.	Item 211103 Allowances	Spent 40,704
Ugandan diaspora mobilised for development	Coordinated Uganda's participation in the ongoing United Nations negotiations on the Draft Global Compact for Migration which aims at UN Member States taking collective ownership and joint implementation through actionable commitments to ensure that, people remain in their own countries in safety and dignity, there is safe, orderly and regular migration, and there is sovereign jurisdiction with regard to conditions under which non-nationals may enter, reside and work in Member State's territories.	221002 Workshops and Seminars 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	2,051 900 2,625 3,750 3,250 1,000
Implementing Diaspora outreach activities.	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. 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	222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,300 2,700 48,732 25,751

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

preparatory process for Uganda Government participation at the various Diaspora Conventions in: Amsterdam, Copenhagen, Boston, London and Miami. Coordinated stakeholder consultations with MDAs to address and implement Government policy to address Ugandan Diaspora matters.

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. 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

Total	132,764
Wage Recurrent	0
Non Wage Recurrent	132,764
<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	132,764
		Wage Recurrent	0
		Non Wage Recurrent	132,764
		<i>AIA</i>	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 3: 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 proposals on Commercial and Economic Diplomacy developed and implemented.	Coordinated the signing of MoU on Scientific and Academic Cooperation between Hungary and Makerere, Kyambogo and Nkumba Universities. Signing took place on 9th February 2018 in Kampala.	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	Spent 14,962 1,017 8,400 1,832
Business partnerships identified and shared with the business community	Participated in the AU Summit meetings which adopted the Continental Free trade Area (CFTA) in Kigali, Rwanda on 21st March 2018. Uganda signed the Agreement for establishment of the Continental Free Trade Area.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,250 1,471
Capacity building opportunities abroad identified	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.	222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	648 2,298 41,241 6,774 3,495
Diaspora lobbied to develop at home	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.		
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.		
Foreign Policy recommendations, positions, statements, reports developed.	Engaged the Directorate of Immigration on improving immigration, passport control and civil registration.		
Foreign Policy related advice tendered to MDAs	Tendered relevant advice to MDAs on various Foreign Policy Positions.		
Missions Abroad/Stakeholders, national processes advice tendered.			

Reasons for Variation in performance

Total **84,388**
Wage Recurrent 0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	84,388
		AIA	0
		Total For SubProgramme	84,388
		Wage Recurrent	0
		Non Wage Recurrent	84,388
		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	Participated in the AU Summit meetings which adopted the Continental Free trade Area (CFTA) in Kigali, Rwanda on 21st March 2018. Uganda signed the Agreement for establishment of the Continental Free Trade Area.	211103 Allowances 30,123
Regional economic cooperation within EAC and other countries in Africa strengthened	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.	221007 Books, Periodicals & Newspapers 1,013 221008 Computer supplies and Information Technology (IT) 3,445 221009 Welfare and Entertainment 3,000 221011 Printing, Stationery, Photocopying and Binding 3,750 222001 Telecommunications 2,000 227001 Travel inland 6,000 227002 Travel abroad 30,355 227004 Fuel, Lubricants and Oils 17,243
	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.	
	Uganda's participated in the Joint EAC Heads of State Retreat on Infrastructure and Health Financing held at Speke Resort Munyonyo, Kampala on 22nd February 2018 during which the Heads of State considered and approved; i. 17 flagship infrastructure projects and directed the Council of Ministers to mobilise private sector finance to implement 7,600km of road surface, 4,000km of standard gauge railways, 3,000km of oil pipeline, an oil refinery and a combined installed capacity of electricity power generation of up to 6,734 MW – no name but a few. ii. 10 health investment priority projects and directed the Council of Ministers to mobilize resources to support implementation	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Coordinated and participated in the State Visit of H.E. the President of Equatorial Guinea where, among others, Equatorial Guinea agreed to train Ugandans in construction, maintenance and operation of Oil and Gas infrastructure commencing in September 2017.

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. - MOU between Tanzania Broadcasting Corporation and Uganda Broadcasting Corporation signed.
- iv. 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 resulted into TARCO Airlines flying direct flights from Khartoum to Entebbe

Coordinated and Participated in the launch of Busia One Stop Border Post by H.E President Uhuru and H.E President Museveni on 24th February 2018. The One Stop Border Post at Busia will ease movement of goods and people; and reduce the cost of doing business

Reasons for Variation in performance

No Variations

Total	96,928
Wage Recurrent	0
Non Wage Recurrent	96,928
<i>AIA</i>	0

Output: 02 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
NCIP summits hosted	Participated in the 19th East African Community heads of state summit and the 36th Council of Ministers meeting from February 15 – 23, 2018 in Kampala. The Summit provided political support and impetus to the EAC Regional Integration process and agenda, including taking stock of the implementation of directives made at previous summits.	Item	Spent
Implementation of NCIP Summit Directives coordinated		211103 Allowances	24,000
Regional integration Fast tracked		221005 Hire of Venue (chairs, projector, etc)	211,869
	Participated in the AU Summit meetings which adopted the Continental Free trade Area (CFTA) in Kigali, Rwanda on 21st March 2018. Uganda signed the Agreement for establishment of the Continental Free Trade Area.		

Reasons for Variation in performance

No Variations

Total	235,869
Wage Recurrent	0
Non Wage Recurrent	235,869
AIA	0
Total For SubProgramme	332,798
Wage Recurrent	0
Non Wage Recurrent	332,798
AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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. Coordinated the exchange of information on trade for halal products between The Embassy of Argentina in Kenya and the Ministry of Agriculture, Animal Industry and Fisheries 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	211103 Allowances	58,569
Development resources mobilized; Tourism, trade and investment Promoted		221003 Staff Training	5,185
EPA negotiations concluded		221007 Books, Periodicals & Newspapers	1,200
Posts in International Organizations secured for Ugandans		221008 Computer supplies and Information Technology (IT)	11,568
Uganda's exports promoted		221009 Welfare and Entertainment	12,000
Scholarships for Ugandan students sourced		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,806
		222001 Telecommunications	1,000
		227001 Travel inland	37,500
		227002 Travel abroad	79,698
		227004 Fuel, Lubricants and Oils	30,791
		228002 Maintenance - Vehicles	6,466

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Coordinated and participated in a Meeting on the Modernisation of the Energy Charter Treaty in Brussels: 2nd February, 2018

- Coordinated international exhibitions which include;
 - i. International Trade Exhibition in Milan, Italy: 11-13 February, 2018
 - ii. 2nd Kuwait Trade Fair: 6-10 February, 2018
 - iii. 3rd Edition of the Travel and Tourism Pioneers Forum 2018 in Riyadh, Saudi Arabia: 5-17 February, 2018
 - iv. Coffee and Tea Expo 2018 in Russia: 15-17 March, 2017

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

MOU between the Ministry of Education and Sports of the Republic of Uganda and Limkokwing University of creative Technology, Malaysia signed on 19th January, 2018 intended to skill Ugandans in Technical and Vocational Training

Coordinated the Regional Training Course on the Security of radioactive material in Transport for English-Speaking African Countries in Zimbabwe: 19-23 March, 2018

Reasons for Variation in performance

Total	253,282
Wage Recurrent	0
Non Wage Recurrent	253,282
<i>AIA</i>	0
Total For SubProgramme	253,282
Wage Recurrent	0
Non Wage Recurrent	253,282
<i>AIA</i>	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	Perused, reviewed and approved briefing notes, talking points, and statements routinely for PS and Ministers.	Item 211103 Allowances	Spent 16,993
- Foreign Policy positions to guide Top Management originated	Continued to lobby abroad for Ugandan candidates in regional and international organisations. Succeeded in lobbying the candidature of Justice Elizabeth Ibanda Nahamya as a Judge, of the International Residual Mechanism for Criminal Tribunals (IRMCT) replacing Justice Salome Bbosa	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	1,500 2,000
Implementation, Coordination and monitoring of Summit decisions effected	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.	221009 Welfare and Entertainment	1,613
Obligations arising from NAM, OIC, and CHOGM handled/met.	Participated in the Meetings of the Committee of the Whole (COW) and Senior Officials meeting on 20th to 23rd March to prepared for the Commonwealth Heads of Government Meeting (CHOGM) to be held in April in London. The outcome of the meeting were the following draft documents; Commonwealth Blue Charter; Commonwealth Cyber Declaration, Revised Commonwealth Guidelines on Election Observation; Declaration on Commonwealth Connectivity Agenda for Trade and Investment; CHOGM Communique		
UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in	Participated in the 19th East African Community heads of state summit and the 36th Council of Ministers meeting from February 15 – 23, 2018 in Kampala. The Summit provided political support and impetus to the EAC Regional Integration process and agenda, including taking stock of the implementation of directives made at previous summits. The outcome of the summit was a Final Communique.		

Reasons for Variation in performance

Total	22,105
Wage Recurrent	0
Non Wage Recurrent	22,105

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
Output: 02 Peace and Security			
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.	Item 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	Spent 7,500 5,888 2,000 2,000 2,000 2,575 14,018 12,316
AU, IGAD and UN Special Summits & Conferences coordinated and participated in	Provided counsel and guidance routinely to Uganda Missions abroad on a whole range of thematic and country specific issues that included; Votes in the main committees and the plenary of the UN General Assembly, Deliberations in the UN Security Council on regional matters such as South Sudan, DRC, Burundi, Sudan and Somalia, Response to the Human Rights Council Commission of Inquiry on Burundi and the International Criminal Court (ICC) investigation on Burundi, in respect to the Human Rights Situation in Burundi and Candidatures to various regional and international organisations such as; UNESCO, IMO, UN Security Council.		
AU Sectoral meetings attended and decisions followed up for implementation			
Joint Sectoral Council on Foreign Policy and Coordination			
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			
	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		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the External Counsel.
Coordinated the successful Summit of Troop Contributing Countries (TCCs) of the African Union Mission in Somalia (AMISOM) on 2nd March 2018 in Munityonyo. The Summit exchanged views on the situation in Somalia and the future of AMISOM following the adoption of the UN Security Council Resolution 2372 (2017), whose main thrust was the phased reduction and draw-down of AMISOM troops; and the gradual handover of security responsibilities to Somali National Security Forces (SNSF). The Summit was also attended by representatives of Somalia, the AU, UN, the European Union, Regional & Sub-Regional organizations, and other Partners, including the Five Permanent Members of the UN Security Council. The Outcome was a Final Communique and Report.

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.
Participated in meetings with the new Chief of the Regional Service Center in Entebbe (RSCE) with a view to mobilize support and expanded use of the RSCE by the UN.
Held Inter-agency meetings and also with members of the Diplomatic Corps, representatives of MDAs on matters within the purview of the Directorate.

Reasons for Variation in performance

Total	48,297
Wage Recurrent	0
Non Wage Recurrent	48,297
AIA	0
Total For SubProgramme	70,402
Wage Recurrent	0
Non Wage Recurrent	70,402
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
MoUs on boarder demarcations coordinated and signed	Participated in the Uganda Tanzania Joint Technical Committee Meeting on border demarcation (22-26 January 2018) which had the following outputs:	Item 211103 Allowances	Spent 53,358
Periodic review of implementation of decisions aimed at conflict resolution in the region;provided	<ul style="list-style-type: none"> Accelerate implementation of Decision 5.1 on Boundary Reaffirmation of the Uganda-Tanzania border through joint sensitization of the cross border communities prior to the survey and mapping exercises. Utilize the ITRF 2014 datum system to coordinate the existing boundary pillars in order to give the most accurate coordinates of the Boundary Pillars. Joint mapping of the Uganda Tanzania boundary to identify the affected properties and proprietors. 	221008 Computer supplies and Information Technology (IT)	2,500
Policy recommendations for addressing various conflict situations in the region provided;.		221011 Printing, Stationery, Photocopying and Binding	4,250
Periodic analysis on the root causes of conflict situations in the region provided		222001 Telecommunications	1,250
Equitable and sustainable exploitation of shared resources promoted		227001 Travel inland	7,830
		227002 Travel abroad	6,458
	Engaged IGAD Members States and Partners and participated in the IGAD Council of Ministers meeting held in January 2018 in Addis Ababa, regarding the situation in South Sudan. The Meeting reviewed the recommendations of the high level forum on revitalization of the implementation of the Agreement on Resolution of Conflict in South Sudan (ARCSS) and put in place a mechanism to contain the conflict in South Sudan. This eventually brought back the parties to the negotiation table and laid down a foundation for resolving the disagreements and agreed on key pillars for a peaceful transition including the holding of democratic elections in 2019 in South Sudan.		
	Participated in the Meeting of Experts on EAC Mutual Defence Pact from 12-16 March 2018 in Nairobi which concluded on an East EAC Mutual Defence Pact and draft implementation mechanisms for the Pact.		
	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

Total 75,646

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	75,646
		AIA	0
Output: 02 Peace and Security			
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made	Successful hosting of H.E Obiango, President of Republic of Equatorial Guinea's State visit to Uganda in January 2018 which solidified relations between the two countries and reviewed the implementation of the bilateral frameworks so far signed in the areas of diplomacy, defense and security and economic cooperation.	Item 211103 Allowances 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,500 3,750 500 2,250 8,300 13,500 75,000 24,632
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security;	Coordinated and participated in the AMISOM Troop Contributing Countries (TCCs) Summit on 2 March 2018 which had the following of resolutions: The Summit agreed to: • Continue to assist the Federal Government of Somalia (FGS) in its stabilization effort which is vital for peace and security for the Horn of Africa as well as East Africa. • Urge the United Nations Security Council (UNSC) to stay further decisions for AMISOM troops drawdown. • Urge the UNSC to restore previous troop levels • Provide AMISOM with a training mandate for the Somali National Security Forces. • Lobby for predictable, sustainable and adequate funding for AMISOM.		
Policy proposals to promote political cooperation/integration in the region made	Participated in the Official Visit of President Paul Kagame to his counterpart President Yoweri Museveni on 25 March 2018 in which the two Principals directed that the JPC framework be revived as an effective platform for bilateral cooperation within three (3) months.		
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened			
Reasons for Variation in performance			
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Total			135,432
Wage Recurrent			0
Non Wage Recurrent			135,432
AIA			0

Output: 03 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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 ICGLR Special Summits & Conferences coordinated and participated in		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	3,375
		222002 Postage and Courier	50
		227002 Travel abroad	67,474

Reasons for Variation in performance

Total	71,899
Wage Recurrent	0
Non Wage Recurrent	71,899
AIA	0
Total For SubProgramme	282,978
Wage Recurrent	0
Non Wage Recurrent	282,978
AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Coordination and interaction with the Legal Affairs offices of the UN, AU, EAC, Commonwealth, and other international legal bodies provided and enhanced	Perused and advised on the host Country Agreement between Afri-Exim Bank and Uganda.	211103 Allowances	94,081
International social developments of interest to Uganda monitored and advise provided	Follow up made on outstanding contributions by Uganda to International legal Bodies like (International Tribunal for the Law of the Sea) ITLOS, International Court of Justice, Permanent Court of Arbitration, International Criminal Court, etc	221008 Computer supplies and Information Technology (IT)	1,600
Periodic reports of Uganda on international social issues prepared and submitted	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda.	221009 Welfare and Entertainment	1,800
Legal services of various categories is provided to the Ministry, MDAs and Ugandans	Accompanied the United Nations High Commissioner for Refugees, Mr. Filippo Grandi and the team on his visit to the Refugee Settlement and Reception Centre at Omugo and Imvepi in Arua District on 30th January, 2018 to assess the status of refugees in the country.	221011 Printing, Stationery, Photocopying and Binding	3,800
International humanitarian cooperation promoted		221012 Small Office Equipment	1,780
Interpretation, recommendations and advice on legal instruments and other aspects of interest to Uganda provided to the Ministry and MDAs		222001 Telecommunications	1,500
		222002 Postage and Courier	600
		227001 Travel inland	11,250
		227002 Travel abroad	66,334
		227004 Fuel, Lubricants and Oils	16,011
		228002 Maintenance - Vehicles	1,500

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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	<p>Uganda at the Office of the Prime Minister.</p> <p>Followed up on the 7th Economic Social Council Youth Forum scheduled to take place from 30th to 31st January, 2018 in New York.</p>
	<p>Made follow up on preparations for the 62nd Session of the Commission on the Status of Women (CSW) from 12th to 23rd March 2018 in New York with the Ministry of Gender and other Partners including UNFPA, UNICEF and UN Women in New York.</p>
	<p>Followed up on the 13th Regular Session of OIC Independent Permanent Human Rights Commission (IPHRC) scheduled for 15- 19 April 2018 in Jeddah, Kingdom of Saudi Arabia.</p>
	<p>Follow up on the Report on the 73rd Session of the General Assembly to analyse the impact of economic reform on women's human rights to the independent experts on the effects of foreign debt with Ministry of Gender Labour and Social Development.</p>
	<p>Follow up with Uganda Law Reform Commission and Uganda Human Rights Commission on the Report of the Secretary General on the Question of the Death Penalty to The Human Rights Council pursuant to decision 18/117 And Resolution 22/11 of the Human Rights Council to be presented at its 39th Session.</p>
	<p>Coordinated meetings and visits by other MDAs in International Legal Bodies e.g ITLOS, UNCLOS, National Archives of United Kingdom.</p> <p>Drafted and Signed the Memorandum of Understanding between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.</p> <p>Perused and advised on the Trade Agreement between Uganda and Mauritius</p> <p>Drafted and advised on the Memorandum of Understanding between Uganda and the United Arab Emirates on Waiver of Visa Requirements for holders of Official and Diplomatic Passports, between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports between Uganda and United Arab Emirates on Political Consultation</p>

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Drafted Agreement between Uganda and China on Exchange of Prisoners.
 Perused and advised on Agreement on Mutual Protection of Intellectual Property between Uganda and Russian Federation
 Perused and advised on the draft Agreement relating to the Employment of Mauritian Professionals in Uganda between Mauritius and Uganda
 Perused and advised on Agreement on cooperation in the field of Information Technology and Communication between Uganda and Russia
 Drafted and advised on the Memorandum of Understanding on cooperation in the field of Health between Uganda and Russia
 Handled Extradition requests from and to Rwanda, Belgium, and South Africa.

Legal Advice to departments offered.

Prepared and deposited instruments of Ratification pursuant to Cabinet directives

Prepared instruments of Appointment / Credentials

Legalized and authenticated all out-bound documents

Made Recommendations made to the NGO Bureau to register International Organizations

Verified the status of International Organizations in other Countries before registration in Uganda.

Advised and mediated in legal disputes between Ugandans and Diplomatic Missions and International Organizations like International Organization for Migration, World Food Programme, Belgium Technical Cooperation, South African High Commission etc.

Follow up on the Bilateral Air service between Uganda and United Arab Emirates.

Follow up on the Agreement between Uganda and United Arab Emirates on Promotion and Reciprocal Protection of Investments

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.	No variation		
.			
.			
		Total	200,256
		Wage Recurrent	0
		Non Wage Recurrent	200,256
		AIA	0

Output: 02 Peace and Security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
An elaborate National Depository of Treaties and International Law documents managed and maintained	National Depository moved to its new location.	211103 Allowances	21,000
Significant developments on the international legal platforms periodically monitored and reported on	Attended and participated in a meeting on International Labour Organization instruments on domestication of the related conventions.	221008 Computer supplies and Information Technology (IT)	1,500
	Follow up on the List of Dignitaries from Uganda to the 2018 Common Wealth Games from 4- 15 April 2018 in Gold Coast, Queens Land, Australia.	221009 Welfare and Entertainment	750
	Made follow up on the request for meeting with Ministry of Internal Affairs Uganda and the Netherlands Ministry of Security and Justice to address the issue of enforced return of illegal Ugandan Citizens in the Netherlands.	221011 Printing, Stationery, Photocopying and Binding	992
	Follow up on the Global Disability Summit scheduled for 24th July 2018, save the Date with the Ministry of Gender, labour and Social Development and Ministry of Education and Sports by the British High Commission from UK.	221012 Small Office Equipment	320
	Follow up on the Invitation to Social Protection Conference from 20th to 23rd March 2018 to Ministry of Gender, Labour and Social Development from Kenya Ministry of East African Affairs and Social Protection.	222001 Telecommunications	400
	Made follow up on the Memorandum of Understanding on cooperation between the Government of the Republic of Turkey and Republic of Uganda in the Field of Social Policy with the Ministry Gender, Labour and Social Development .	227001 Travel inland	3,750
		227002 Travel abroad	20,000

Reasons for Variation in performance

	Total	48,712
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Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	48,712
		AIA	0
		Total For SubProgramme	248,968
		Wage Recurrent	0
		Non Wage Recurrent	248,968
		AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

Increased placements of Ugandan's in international organizations at all levels	Item	Spent
The use of the UN Regional Service Centre at Entebbe (RSCE) expanded 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 221008 Computer supplies and Information Technology (IT) 7,500 221009 Welfare and Entertainment 4,500 221011 Printing, Stationery, Photocopying and Binding 4,073 221012 Small Office Equipment 1,000 222001 Telecommunications 1,000 222002 Postage and Courier 1,500 227001 Travel inland 45,000 227002 Travel abroad 75,293 227004 Fuel, Lubricants and Oils 34,485
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	Continued to coordinate the re-election campaign of Uganda to the International Tele-communications Union for the period 2018-2022. Uganda is currently a member of the ITU representing Africa. The elections will take place at the forthcoming ITU Plenipotentiary Conference in Dubai UAE in October 2018.	
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.	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. Where feedback was received, Uganda Missions abroad were advised to vote accordingly.	
UN/AU Cooperation, Peace Keeping operations; the Global Counter-Terrorism Strategy supported		
Uganda's bilateral political, economic and social relations strengthened and consolidated	Participated in meetings aimed at retaining the UN Regional Service Centre at Entebbe. Hosting the UN Centre will bring in numerous direct and indirect benefits to Uganda including foreign exchange, tourism, employment, infrastructure and others. 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.	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

Coordinated Uganda's Participation in the Training for Trainers in Management of Counter Terrorism – Special Investigation Techniques under the European Union Project for Regional Law Enforcement in the Greater Horn of Africa and Yemen that took place in March 2018.

Attended the 72 Session of the UN General Assembly September 2017 and covered a number of meetings on Bilateral and Multilateral Political issues.

Participated in the Turkey – Africa Ministerial Conference of Feb 2018 that reviewed the Malabo Action Plan. During the conference, the MSFA/IA meet with the Vice President of the Turkey International Cooperation Agency (TIKA) where it was agreed that Uganda would avail TIKA office in Kampala all diplomatic recognition to enable the office undertake strategic engagements that are of benefit to Uganda such as supporting irrigation and agriculture modernization, water supply management, education and vocational training, health among others. The conference also prepared the Agenda for the Turkey- Africa Summit 2019 due in Istanbul.

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 acquisition and enrolment of 2 Ugandan Police officers to Master's degree Programme in law "forensics and psychology", in Russia for junior police officers. Training starts in May 2018 to last 5 years.

Coordinated several other training programs for Government officials in regional and international institutions including "training in Stabilisation and

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

civil/military cooperation” between the Governments of the United States and Uganda.

Coordinated the signing of MoU on Scientific and Academic Cooperation between Hungary and Makerere, Kyambogo and Nkumba Universities. Signing took place on 9th February 2018 in Kampala.

Reasons for Variation in performance

No Variations

Total	175,381
Wage Recurrent	0
Non Wage Recurrent	175,381
<i>AIA</i>	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	15,000
227002 Travel abroad	21,747

Reasons for Variation in performance

No Variations

Total	36,747
Wage Recurrent	0
Non Wage Recurrent	36,747
<i>AIA</i>	0
Total For SubProgramme	212,128
Wage Recurrent	0
Non Wage Recurrent	212,128
<i>AIA</i>	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.

Designed and procured boards depicting

Item	Spent
211103 Allowances	8,988

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Ministry's national and international engagements covered effectively and released to Media outlets	relationship between MoFA activities and developments in other sectors	221001 Advertising and Public Relations	53,390
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Covered the opening of UG-TZ One Stop Border Post (OSBP) and Launch of the Hoima-Tanga Pipeline in UG. Covered and participated in the AMISON conference and the EAC Summit; both hosted in Munyonyo.	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	Produced photographic coverage of ministers meetings and wrote adequate press releases.	221007 Books, Periodicals & Newspapers	750
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	Coordinated the common wealth games preparation between Uganda and our mission in Australia	221008 Computer supplies and Information Technology (IT)	2,550
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	3,600
Modern and culturally relevant gift policy developed and implemented	4 Press releases on Mission activities, the 72nd UNGA and bilateral events in the Ministry were issued.	221011 Printing, Stationery, Photocopying and Binding	2,000
Modern communication strategy developed and implemented	Twitter Handle activity averaged: 7000 daily impressions (users/visitors), 500 daily clicks, 600 likes, 50 replies and 400 new followers for Q3. In addition, Facebook activity averaged: 15,159 Likes, 16,128 follows and 1000 visits.	221012 Small Office Equipment	1,200
Working relationship with Editors of major media houses established	Hosted a meeting with the film stakeholders in Uganda to streamline the film industry and identify a legal platform within which film related business can be transacted. The meeting agreed that there was a need to establish a film commission.	222001 Telecommunications	2,000
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Put together itinerary for mountain climbing expedition by internationally recognized brand ambassador Ravichandran Tharumalinga.	222002 Postage and Courier	500
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda	Finalised the cultural promotion proposal to promote cultural diplomacy.	227001 Travel inland	12,000
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	Appointed public diplomacy officers in the Missions Abroad in order to reduce on the communication gap.	227002 Travel abroad	29,999
Internal communication and emails branded to ensure uniformity on corporate identity for email	Organized interviews for the Daily Telegraph UK with Members of the Cabinet Top government officials. (Minister of Foreign Affairs, Finance,	227004 Fuel, Lubricants and Oils	9,853
Negative reporting on Uganda abroad countered			

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Energy, Tourism, Agriculture and Governor BOU.

Designed Corporate Brands and templates for MoFA publicity items and circulated to all Missions

Procured MoFA Corporate T-Shirts

Responded to Newspaper articles arising from MOFA Press Releases.

Expediently handled responses to international and local journalist's queries

Procured MOFA branded Stationery.

Created and circulated the MOFA news letter.

Printed and distributed 2018 MOFA calendars.

Finalized the proposal to revamp the library.

The Ministry website was re-cast to reflect new structure.

Reasons for Variation in performance

No Variations

Total	131,330
Wage Recurrent	0
Non Wage Recurrent	131,330
<i>AIA</i>	0
Total For SubProgramme	131,330
Wage Recurrent	0
Non Wage Recurrent	131,330
<i>AIA</i>	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 3: 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.	Item 211103 Allowances	Spent 21,488
International conferences, summits, visits and other events managed.		221007 Books, Periodicals & Newspapers	900
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Successfully facilitated 7 presidential trips abroad; to the January 2018 AU Summit, 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 at 07 National Days; the International Youth Day celebrations, Independence Day, National day of Thanksgiving, World AIDS day, Liberations Day, St.Janan Luwum Day, and Women's Day	221009 Welfare and Entertainment	975
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	300
		222001 Telecommunications	750
		222002 Postage and Courier	450
		227001 Travel inland	3,750
		227002 Travel abroad	30,125
		227004 Fuel, Lubricants and Oils	7,390
		228002 Maintenance - Vehicles	1,262
	Sought 290 appointments for diplomatic corps with H.E, the president and 801 for other government officials.		
	Coordinated the presentations of letters of credence by 21 Ambassadors/High Commissioners from Egypt, Vietnam, Zambia, South Korea, Equatorial Guinea, Sudan, Mauritius, Israel, Finland, Congo Brazzaville, EU, Ireland, Germany, Nigeria, South Africa, UNICEF, Sudan, Nigeria, South Sudan, EU, DPRK -North Korea, Ireland and Germany.		
	Organized 10 state Luncheons/diners such as :- the Rwandese President Luncheon, EAC Summit State Luncheon, AMISOM State Luncheon, Equatorial Guinea President Luncheon, His Highness the AgaKhan Dinner, Sudanese President Dinner, Tanzanian president dinner, Indian Association Dinner		
	Organized 7 farewell luncheons for Ambassadors and High Commissioners from Tanzania, South Korea, Ireland, Germany, Sudan, South Sudan, EU, Nigeria and UNICEF. 01 Thanks giving luncheon was also organized		
	Prepared 28 Presidential Messages were prepared and delivered to the recipients		

Reasons for Variation in performance

No Variation

Total 70,389

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	70,389
		AIA	0
		Total For SubProgramme	70,389
		Wage Recurrent	0
		Non Wage Recurrent	70,389
		AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Diplomatic privileges and immunities administered	Meetings were held in January, February and March with other stake holders like ISO and ESO on security clearance of the proposed Honorary Consuls	Item 211103 Allowances	Spent 50,573
Issues on diplomatic accreditation handled.	162 Aircraft clearances, 41Arms Clearances were attained	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	2,100 3,440 2,250
State official functions and general Diplomatic affairs managed.	Handled 1730 URA related assignments including TIN issuance and tax waiver forms (MFA forms) All the 42 Missions provided with extra security 588 VIP lounge clearances were handled 8 Ambassadors / High Commissioners presented their letters of credence. 01 Presidential Trip in January for the AU Summit (28th-30th January) in Addis Abbaba Protocol services were availed for 06 National days which include; Independence Day, International Youth Day and World AIDS day, Liberations Day, St.Janan Luwum Day and Women's Day 08 state Luncheons were organized; Rwandese President Luncheon, EAC Summit State Luncheon, AMISOM State Luncheon and Equatorial Guinea President Luncheon 02 farewell luncheons were organized for ambassadors of Tanzania and South Korea and 1 luncheon for His Highness the AgaKhan Dinner Sought 250 appointments for the president and 611 for other government officials 20 Presidential Messages were prepared and sent to the recipients 30 additional diplomates were updated on the diplomatic list	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	14,928 566 2,500 720 9,000 46,933 19,090 1,436

Reasons for Variation in performance

No variation

Total	153,535
Wage Recurrent	0
Non Wage Recurrent	153,535
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
		Total For SubProgramme	153,535
		Wage Recurrent	0
		Non Wage Recurrent	153,535
		AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

		Item	Spent
Consular protection provided.	Arranged and coordinated consular visits to Ugandans in detention facilities for the following diplomatic missions and international organizations resident in Uganda; US embassy, UNHCR, DR Congo, Netherlands, Portugal, Italy	211103 Allowances	22,500
Policy and Regulatory framework for Consular protection strengthened.	Participated in inter-ministerial meeting on labour externalization and presented Mofa's concerns regarding signing of bilateral agreements, Ugandans in distress and lack of information /data on labour being exported	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	2,098 2,250 3,000
Consular Relations between Uganda and other countries maintained.		221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	3,000 300
Government officials facilitated to obtain visas.		222001 Telecommunications	1,000
Ugandan diplomatic passports issued and renewed.	Participated in the 3rd quarterly stakeholder consultation meeting on prevention of trafficking in persons. The meeting considered the draft national action plan on countering human trafficking in Uganda for 2018 basing on Trafficking in Persons (TIP) report prepared by the coordination office	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	15,190 30,068 12,316
Documents authenticated.			
Consular access to foreign nationals detained in Uganda provided.	In liaison with the ILSA department, the department initiated a draft MOU on exchange of prisoners with China. Worked with next of kin and missions abroad to coordinate rescue and return of 25 victims of human trafficking in Oman, Dubai, India and Saudi Arabia		
Ugandans in the Diaspora registered.			
Diplomatic accidents and complaints resolved.	Worked with missions abroad to find 5 missing Ugandan nationals in Oman and Saudi Arabia		
	Coordinated repatriations of remains of 10 Ugandans who died abroad		
	Coordinated return of six victims of human trafficking from Oman		
	Liaised with Uganda missions in Beijing, Riyadh and Tehran regarding consular visits to Ugandan nationals in detention in those countries as reported/requested by their relatives		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Facilitated 960 government officials to obtain visas for official travel by issuing them with diplomatic notes
667 diplomats issued
Verified the authenticity of 1718 academic documents which include;
i. January; 50 male and 29 female Sudanese, 13 male and 10 female Somalis and 241 male and 106 female Ugandans.
ii. February; 51 male and 49 female Sudanese, 13 male and 27 female Somalis, 356 female and 144 male, and 2 boys and 4 girls of Indian origin.
iii. March; 251 male and 107 female Sudanese, 5 male and 11 female Somali, 1 disabled person, 192 male and 56 female Ugandans and 1 Nigerian.
Therefore, including documents authenticated in the previous quarters of 1220. the cumulative total is 2938 academic documents certified.

The department generated 124,703,800 million Uganda shillings from document authentication
Arranged and coordinated consular visits to foreigners in Ugandan detention facilities for the following diplomatic missions and international organizations resident in Uganda; US embassy, UNHCR, DR Congo, Netherlands, Portugal, Italy.

Reasons for Variation in performance

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No Variation

Total	91,722
Wage Recurrent	0
Non Wage Recurrent	91,722
AIA	0
Total For SubProgramme	91,722
Wage Recurrent	0
Non Wage Recurrent	91,722
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 3: 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 Missions in Brussels and Abuja provided.	Item	Spent
	Procurement of Wireless Access Connectivity initiated and installation done	211103 Allowances	432,365
	Exchange server upgraded	213001 Medical expenses (To employees)	31,445
Administrative & Support services provided to the Ministry	Secure socket layer certificate procured and installed, Ministry domain secured	213002 Incapacity, death benefits and funeral expenses	44,188
		221001 Advertising and Public Relations	21,129
		221002 Workshops and Seminars	110,988
Accountability and Transparency strengthened	Compliance to PPDA Act and Public Finance Management Act 2015 enforced.	221003 Staff Training	64,004
	Circulars on accountability disseminated	221007 Books, Periodicals & Newspapers	12,500
	Accountability Reports prepared.	221008 Computer supplies and Information Technology (IT)	37,500
	Responses to audit queries highlighted in the reports of the Auditor General to Parliament on Missions Abroad prepared.	221009 Welfare and Entertainment	98,350
	Recommendations of the Parliament Public Accounts Committee enforced	221011 Printing, Stationery, Photocopying and Binding	74,550
	Support supervision to Missions Abroad done. Internal checks and balances enforced	221012 Small Office Equipment	8,523
		221016 IFMS Recurrent costs	33,700
		221017 Subscriptions	1,594
		222001 Telecommunications	32,500
		222002 Postage and Courier	8,909
		223004 Guard and Security services	105,197
		223005 Electricity	98,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	32,450
		224006 Agricultural Supplies	6,490
		225002 Consultancy Services- Long-term	287,457
		227001 Travel inland	115,015
		227002 Travel abroad	800,928
		227003 Carriage, Haulage, Freight and transport hire	39,217
		227004 Fuel, Lubricants and Oils	192,552
		228002 Maintenance - Vehicles	134,856
		228003 Maintenance – Machinery, Equipment & Furniture	66,970
		228004 Maintenance – Other	10,660

Reasons for Variation in performance

Total	2,922,035
Wage Recurrent	0
Non Wage Recurrent	2,922,035
AIA	0

Outputs Funded

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	Transfers to African Union, Commonwealth, IGAD, ICGLR and OIC were made.	Item	Spent
Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured		262101 Contributions to International Organisations (Current)	31,785,464
		263104 Transfers to other govt. Units (Current)	171,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	235,106
Transfer to PAM			

Reasons for Variation in performance

Total	32,191,570
Wage Recurrent	0
Non Wage Recurrent	32,191,570
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	35,113,604
Wage Recurrent	0
Non Wage Recurrent	35,113,604
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Development of Policies coordinated		
Parliamentary responses prepared on BFP and MPS	211103 Allowances	53,998
Ministry's BFP FY 2018/19 produced	221002 Workshops and Seminars	9,000
The Annual MPS 2018/19 produced	221003 Staff Training	4,500
	221007 Books, Periodicals & Newspapers	3,000
Funds secured for different Emerging activities	221008 Computer supplies and Information Technology (IT)	18,750
	221009 Welfare and Entertainment	9,000
Quarterly, Semi Annual and Annual Performance reports produced.	221011 Printing, Stationery, Photocopying and Binding	19,500
Operationalization of the Ministry's Strategic Plan coordinated.	221012 Small Office Equipment	2,000
	222001 Telecommunications	3,000
	227001 Travel inland	53,060
	227002 Travel abroad	30,145
Mission charters compiled and evaluated	227004 Fuel, Lubricants and Oils	33,293
Missions supported in planning, Budgeting and Performance Reporting.	Prepared and submitted the Ministry's Policy Statement for FY 2018/19 on time	
	Made substantial input in terms of budget preparation for the AMISOM Troop Contributing Countries summit held from 27th February – 2nd March, 2018.	
	Followed up with Ministry of Finance, Planning and Economic Development on the additional funding requirements for Ministry Headquarters and Missions Abroad.	
	Produced the Ministry's Q4 FY 2016/17, Q1 to Q3 FY 2017/18 Performance Reports and contribution to the Government Half Annual Performance Report (GHAPR) FY 2017/18.	
	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 21 Uganda Missions in Juba, Paris, Brussels, Dare-salaam, Khartoum, Abuja, Kigali, Berlin, Ankara, Tehran, Beijing, Guangzhou, Washington, Riyadh, Algiers, Kinshasa, Cairo, Tokyo, Ottawa, Mogadishu and Canberra in the development of their respective strategic plans.	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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 Variations

Total	239,246
Wage Recurrent	0
Non Wage Recurrent	239,246
AIA	0
Total For SubProgramme	239,246
Wage Recurrent	0
Non Wage Recurrent	239,246
AIA	0

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Research and publication promoted.		Item	Spent
Scholarships followed up and secured.	All meetings held within the Ministry were properly facilitated in terms of ICT.	211103 Allowances	60,610
Policy researches conducted.	Wireless internet is fully operational	221007 Books, Periodicals & Newspapers	2,032
Ambassadors conference and retreat organised.		221008 Computer supplies and Information Technology (IT)	3,750
Information Security policy for HQ and Missions prepared and approved.	Draft ICT Policy completed but to be approved by Finance and Admin before presentation to Senior Management for approval	221009 Welfare and Entertainment	6,750
UIDIA Bill passed.		221011 Printing, Stationery, Photocopying and Binding	6,718
Think Tanking conferences conducted.	Wireless Internet for all available at Ministry HQ	221012 Small Office Equipment	1,500
Induction and refresher trainings of staff conducted.	AntiVirus on Mail server Installed	222001 Telecommunications	1,000
Resource mobilization drives conducted.	Headquarters and mission websites populated with relevant and current information and stories	222003 Information and communications technology (ICT)	69,589
IT strategic plan prepared and approved.	MoFA end users and provided with ICT technical support	227001 Travel inland	5,250
MOUs signed.	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.	227002 Travel abroad	7,500
ICT as a major catalyst for foreign policy execution promoted.		227004 Fuel, Lubricants and Oils	12,316
Reasons for Variation in performance			
No variation			
			Total
			177,015
			Wage Recurrent
			0
			Non Wage Recurrent
			177,015
			AIA
			0
			Total For SubProgramme
			177,015
			Wage Recurrent
			0
			Non Wage Recurrent
			177,015
			AIA
			0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 14 Internal Audit			
<i>Outputs Provided</i>			
Output: 21 Administrative support services			
Report on review of Asset management	Audit on review of Asset management done	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	29,754
Status report on the extent of correction/ implementation of Audit recommendations	Audit on cash advances and allowances done	221002 Workshops and Seminars	2,360
Reports on cash advances and allowances	Payroll audits done	221003 Staff Training	2,200
Payroll audit reports	Procurement audit done	221007 Books, Periodicals & Newspapers	1,250
Internal audit report on Procurement	Audit on review of payments done	221008 Computer supplies and Information Technology (IT)	1,050
Reports on review of payments		221009 Welfare and Entertainment	2,850
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	650
		222001 Telecommunications	500
		227002 Travel abroad	27,606
		227004 Fuel, Lubricants and Oils	5,882
			Total
			76,702
			Wage Recurrent
			0
			Non Wage Recurrent
			76,702
			AIA
			0
			Total For SubProgramme
			76,702
			Wage Recurrent
			0
			Non Wage Recurrent
			76,702
			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 3: 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
Staff knowledge, skills and aptitudes enhanced through training	Facilitated 7 officers who are pursuing PGDS at Uganda Management Institute.	Item 211101 General Staff Salaries	Spent 3,469,809
Staff recruited, inducted and deployed	6 Secretaries and 2 Registry staff attended skills enhancement trainings at Civil Service College	211103 Allowances	54,750
Technical support offered to Departments and Missions abroad		212102 Pension for General Civil Service	1,379,262
Salaries, Pension and gratuity processed and paid in time.		213004 Gratuity Expenses	452,206
HRM Policies disseminated	Submissions for promotional interview made. 27 Foreign Service Officers were interviewed and 20 were successful in being promoted from FSO Gr.VI to FSO Gr.V	221004 Recruitment Expenses	3,750
		221007 Books, Periodicals & Newspapers	2,430
		221009 Welfare and Entertainment	3,300
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221020 IPPS Recurrent Costs	21,940
	The department carried out orientation of staff on performance management framework.	222001 Telecommunications	2,000
	Salaries, pension and gratuity were Paid in the stipulated time	227002 Travel abroad	10,139
	Ministry staff were trained on performance appraisal and individual performance plans	227004 Fuel, Lubricants and Oils	20,377

Reasons for Variation in performance

No variations

Total	5,425,964
Wage Recurrent	3,469,809
Non Wage Recurrent	1,956,155
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry records system managed	Ministry records system was well managed	211103 Allowances	11,230
	Records Audit was undertaken and still is on going.	221003 Staff Training	8,000
		221007 Books, Periodicals & Newspapers	720
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	4,200
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	3,000
		222002 Postage and Courier	13,000
		227001 Travel inland	3,000
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	8,621

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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 Variations

Total	78,271
Wage Recurrent	0
Non Wage Recurrent	78,271
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,504,234
Wage Recurrent	3,469,809
Non Wage Recurrent	2,034,425
AIA	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Think Tanking conferences conducted	211103 Allowances	7,500
Specialized Induction and orientation of Foreign Service Officers conducted	A draft regulatory impact assessment for the establishment of UIDIA was presented to management 221003 Staff Training	2,250
	221007 Books, Periodicals & Newspapers	900
Resource mobilization drives for establishment conducted	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	3,750 4,500
Research and information publication promoted	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	4,000 5,000
	227001 Travel inland	7,500
	227002 Travel abroad	22,940
	227004 Fuel, Lubricants and Oils	14,316

Reasons for Variation in performance

Total	72,656
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	72,656
		AIA	0

Output: 22 Ministry Property Management services

		Item	Spent
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	211103 Allowances	15,000
Works on Uganda properties supervised and monitored		221007 Books, Periodicals & Newspapers	900
		221009 Welfare and Entertainment	7,500
Works on Uganda properties supervised and monitored	Assisted in procurement of consultant for development of designs for Abuja	221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	2,000
Support given in areas of procurement	Approved drawings and designs for chancery construction in Juba	227001 Travel inland	3,750
		227002 Travel abroad	42,970
Support given in areas of procurement		227004 Fuel, Lubricants and Oils	10,006

Reasons for Variation in performance

Total	84,626
Wage Recurrent	0
Non Wage Recurrent	84,626
AIA	0
Total For SubProgramme	157,282
Wage Recurrent	0
Non Wage Recurrent	157,282
AIA	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

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

		Item	Spent
20 computers procured	Procurement process ongoing	312202 Machinery and Equipment	39,849

Reasons for Variation in performance

Total	39,849
GoU Development	39,849
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Photocopiers purchased	Procurement process ongoing	Item 312213 ICT Equipment	Spent 50,991
Security equipment purchased	Procurement process ongoing		
Clock in machine purchased			
<i>Reasons for Variation in performance</i>			
		Total	50,991
		GoU Development	50,991
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings for office procured	Procurement process ongoing	Item 312203 Furniture & Fixtures	Spent 49,547
<i>Reasons for Variation in performance</i>			
		Total	49,547
		GoU Development	49,547
		External Financing	0
		AIA	0
		Total For SubProgramme	140,387
		GoU Development	140,387
		External Financing	0
		AIA	0
GRAND TOTAL			43,473,154
		Wage Recurrent	3,469,809
		Non Wage Recurrent	39,862,958
		GoU Development	140,387
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

		Item	Spent
Diaspora monitoring and evaluation activities Ugandan diaspora mobilised for development Implementing Diaspora outreach activities.	Coordinated Uganda's participation in the ongoing United Nations negotiations on the Draft Global Compact for Migration which aims at UN Member States taking collective ownership and joint implementation through actionable commitments to ensure that, people remain in their own countries in safety and dignity, there is safe, orderly and regular migration, and there is sovereign jurisdiction with regard to conditions under which non-nationals may enter, reside and work in Member State's territories.	211103 Allowances	13,568
		221002 Workshops and Seminars	684
		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	875
		221009 Welfare and Entertainment	1,250
		222001 Telecommunications	650
		227001 Travel inland	900
		227002 Travel abroad	15,344
		227004 Fuel, Lubricants and Oils	8,584
	Coordinated stakeholder consultations with MDAs to address and implement Government policy to address Ugandan Diaspora matters.		
	Coordinated Uganda's participation in; the Uganda-Canadian Diaspora Business Expo to take place in Ottawa in July 2018 to engage the EAC Diaspora on investment, brain gain and development; the OIC in Ankara Turkey in May 2018 to discuss OIC member States' action on Diaspora Communities to improve their well-being and contribution to their host and origin countries; the Uganda-Netherlands Business Convention on 'Enhancing Agriculture Value-Addition' and the Uganda Community Day to take place in Amsterdam, Netherlands in August 2018; and Uganda's participation in the meeting on promotion of Education and Mobilization of the Diaspora for the Development in the Netherlands which took place in February 2018 to lobby for scholarships for Ugandan students, and to facilitate the voluntary return of Ugandans in the Netherlands.		
	Coordinated and participated in the meeting of H.E. the President and the NRM League aimed at mobilizing investment, transfer of skills and development in Uganda		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	42,155
		Wage Recurrent	0
		Non Wage Recurrent	42,155
		AIA	0
		Total For SubProgramme	42,155
		Wage Recurrent	0
		Non Wage Recurrent	42,155
		AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

	Item	Spent
Policy proposals on Commercial and Economic Diplomacy developed and implemented.	Coordinated the signing of MoU on Scientific and Academic Cooperation between Hungary and Makerere, Kyambogo and Nkumba Universities. Signing took place on 9th February 2018 in Kampala.	211103 Allowances 4,962
Business partnerships identified and shared with the business community	Participated in the AU Summit meetings which adopted the Continental Free trade Area (CFTA) in Kigali, Rwanda on 21st March 2018. Uganda signed the Agreement for establishment of the Continental Free Trade Area.	221007 Books, Periodicals & Newspapers 339
Capacity building opportunities abroad identified	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation and Diaspora	221008 Computer supplies and Information Technology (IT) 2,800
Diaspora lobbied to develop at home An effective and efficient Directorate put in place	Tendered relevant advice to MDAs on various Foreign Policy Positions.	221009 Welfare and Entertainment 611
Foreign Policy recommendations, positions, statements, reports developed		221011 Printing, Stationery, Photocopying and Binding 750
		221012 Small Office Equipment 490
		222001 Telecommunications 324
		227001 Travel inland 766
		227002 Travel abroad 13,747
		228002 Maintenance - Vehicles 3,495

Reasons for Variation in performance

Total	28,284
Wage Recurrent	0
Non Wage Recurrent	28,284
AIA	0
Total For SubProgramme	28,284
Wage Recurrent	0
Non Wage Recurrent	28,284
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 23 Regional Economic Cooperation			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
Tripartite COMESA-EAC-SADC and Continental Free Trade Area Protocols negotiated and concluded Regional economic cooperation within EAC and other countries in Africa strengthened	Participated in the AU Summit meetings which adopted the Continental Free trade Area (CFTA) in Kigali, Rwanda on 21st March 2018. Uganda signed the Agreement for establishment of the Continental Free Trade Area.	Item	Spent
		211103 Allowances	11,691
		221007 Books, Periodicals & Newspapers	338
		221008 Computer supplies and Information Technology (IT)	1,120
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
	Participated in 2nd Uganda-South African Joint Trade Committee meeting that took place in Pretoria, South Africa from 28th – 30th January 2018 during which Ministerial Declaration on Trade and Economic Cooperation between South Africa and Uganda signed. This agreement , among others, strengthens;- collaboration between UNBS and SABS in the harmonization of standards , collaboration between Uganda Development Corporation (UDC) and the Industrial Development Corporation (IDC) of South Africa, and the establishment Forum of Ugandan Businesses in South Africa.	222001 Telecommunications	1,000
		227001 Travel inland	2,000
		227002 Travel abroad	7,855
		227004 Fuel, Lubricants and Oils	5,748
	Uganda's participated in the Joint EAC Heads of State Retreat on Infrastructure and Health Financing held at Speke Resort Munyonyo, Kampala on 22nd February 2018 during which the Heads of State considered and approved;		
	i. 17 flagship infrastructure projects and directed the Council of Ministers to mobilise private sector finance to implement 7,600km of road surface, 4,000km of standard gauge railways, 3,000km of oil pipeline, an oil refinery and a combined installed capacity of electricity power generation of up to 6,734 MW – no name but a few.		
	ii. 10 health investment priority projects and directed the Council of Ministers to mobilize resources to support implementation		
	Coordinated and Participated in the launch of Busia One Stop Border Post by H.E President Uhuru and H.E President Museveni on 24th February 2018. The One Stop Border Post at Busia will ease movement of goods and people; and reduce the cost of doing business		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Participated in the review of EAC Common External Tariff (CET) in a meeting held at Sheraton Hotel, Kampala from 20th – 23rd March 2018

Participated in Trade and Investment Expo held in Eldoret, Kenya from 5 – 9 March 2018 where Uganda's Trade and Investment opportunities in were showcased to prospective Kenyan investors.

Reasons for Variation in performance

No Variations

Total	32,001
Wage Recurrent	0
Non Wage Recurrent	32,001
AIA	0

Output: 02 Special Summits and Conferences

		Item	Spent
NCIP summits hosted	Participated in the 19th East African Community heads of state summit and the 36th Council of Ministers meeting from February 15 – 23, 2018 in Kampala. The Summit provided political support and impetus to the EAC Regional Integration process and agenda, including taking stock of the implementation of directives made at previous summits.	211103 Allowances	8,000
Implementation of NCIP Summit Directives coordinated		221005 Hire of Venue (chairs, projector, etc)	150,017
Regional integration Fast tracked			
	Participated in the AU Summit meetings which adopted the Continental Free trade Area (CFTA) in Kigali, Rwanda on 21st March 2018. Uganda signed the Agreement for establishment of the Continental Free Trade Area.		

Reasons for Variation in performance

No Variations

Total	158,017
Wage Recurrent	0
Non Wage Recurrent	158,017
AIA	0
Total For SubProgramme	190,017
Wage Recurrent	0
Non Wage Recurrent	190,017
AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

New export products Coordinated the verification of details

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
identifiedDevelopment resources mobilized; Tourism, trade and investment PromotedEPA negotiations concludedUganda's exports promotedScholarships for Ugandan students sourced	provided by international companies for registration on the 2018 National Suppliers Database for the Oil and Gas sector in Uganda on behalf Petroleum Authority Uganda	211103 Allowances	19,523
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	3,776
	Coordinated the introduction of Afrika Biz Investments Ltd and Cremer Oleo GmbH to the Ministry Agriculture, Animal Industry and Fisheries and the Ministry of Trade, Industry and Cooperatives to discuss trade and possible joint investment ventures	221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	500
		227001 Travel inland	12,500
		227002 Travel abroad	25,681
	Coordinated 2 meetings for the upcoming FOCAC Summit due to take place in September, 2018 in Beijing, China	227004 Fuel, Lubricants and Oils	10,264
		228002 Maintenance - Vehicles	1,731
	Coordinated 3 Inter-ministerial Committee meetings in preparation for the upcoming visit of the Crown Prince of Abu Dhabi.		
	Coordinated 3 Inter-ministerial meetings in preparation for the upcoming Uganda-Russia Joint Permanent Commission to be held on 21-23 May, 2018 in Moscow, Russia		
	Coordinated 3 Inter-ministerial meetings in preparation for the visit of the Prime Minister of India		
	Coordinated Meetings between Mr. Chamsou Adjorin, Sales Director Africa-Commercial planes, Jim Deboo, Sales Director for the Boeing company and the Minister of Works and Transport, Hon. Monica Azuba Ntege to discuss Boeing Company's possible bid on the national air carrier		
	Coordinated 3 meetings for a Delegation from the Czech Republic with the Ministry of Defence, Ministry of Internal Affairs and the Ministry of Foreign Affairs		
	Coordinated Meeting between the business delegation from Sweden and the Minister of Health, Hon. Dr. Jane Ruth Aceng		
	Coordinated 4 Meetings for Normasym Lighting Company, a Danish Company to meet with Uganda investment Authority, Civil Aviation Authority, Kampala Capital City authority and Uganda Hotel Owners Association		
	Coordinated and participated in a Meeting on the Modernisation of the Energy		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Charter Treaty in Brussels: 2nd February, 2018

Coordinated and participated in a Joint ACP-AU Commission-UN ECA (AMDC) high level Ministerial meeting on Mineral resources development in ACP Countries: 12-14 February, 2018 in Brussels

- Coordinated international exhibitions which include;
 - i. International Trade Exhibition in Milan, Italy: 11-13 February, 2018
 - ii. 2nd Kuwait Trade Fair: 6-10 February, 2018
 - iii. 3rd Edition of the Travel and Tourism Pioneers Forum 2018 in Riyadh, Saudi Arabia: 5-17 February, 2018
 - iv. Coffee and Tea Expo 2018 in Russia: 15-17 March, 2017

MOU between the Ministry of Education and Sports of the Republic of Uganda and Limkokwing University of creative Technology, Malaysia signed on 19th January, 2018 intended to skill Ugandans in Technical and Vocational Training

Coordinated the Regional Training Course on the Security of radioactive material in Transport for English-Speaking African Countries in Zimbabwe: 19-23 March, 2018

Reasons for Variation in performance

Total	80,875
Wage Recurrent	0
Non Wage Recurrent	80,875
<i>AIA</i>	0
Total For SubProgramme	80,875
Wage Recurrent	0
Non Wage Recurrent	80,875
<i>AIA</i>	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cooperative mechanisms with MDAs coordinated- Foreign Policy positions to guide Top Management originatedImplementation, Coordination and monitoring of Summit decisions effectedObligations arising from NAM, OIC, and CHOGM handled/met.UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in	Perused, reviewed and approved briefing notes, talking points, and statements routinely for PS and Ministers. Continued to lobby abroad for Ugandan candidates in regional and international organisations. Succeeded in lobbying the candidature of Justice Elizabeth Ibanda Nahamya as a Judge, of the International Residual Mechanism for Criminal Tribunals (IRMCT) replacing Justice Salome Bbosa Participated in the Meetings of the Committee of the Whole (COW) and Senior Officials meeting on 20th to 23rd March to prepared for the Commonwealth Heads of Government Meeting (CHOGM) to be held in April in London. The outcome of the meeting were the following draft documents; Commonwealth Blue Charter; Commonwealth Cyber Declaration, Revised Commonwealth Guidelines on Election Observation; Declaration on Commonwealth Connectivity Agenda for Trade and Investment; CHOGM Communique Participated in the 19th East African Community heads of state summit and the 36th Council of Ministers meeting from February 15 – 23, 2018 in Kampala. The Summit provided political support and impetus to the EAC Regional Integration process and agenda, including taking stock of the implementation of directives made at previous summits. The outcome of the summit was a Final Communique.	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	Spent 5,664 1,420 1,000 538

Reasons for Variation in performance

Total	8,621
Wage Recurrent	0
Non Wage Recurrent	8,621
AIA	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
U, IGAD and UN Special Summits & Conferences coordinated and participated in AU Sectoral meetings attended and decisions followed up for implementation 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	<p>Provided counsel and guidance routinely to Uganda Missions abroad on a whole range of thematic and country specific issues that included; Votes in the main committees and the plenary of the UN General Assembly, Deliberations in the UN Security Council on regional matters such as South Sudan, DRC, Burundi, Sudan and Somalia, Response to the Human Rights Council Commission of Inquiry on Burundi and the International Criminal Court (ICC) investigation on Burundi, in respect to the Human Rights Situation in Burundi and Candidatures to various regional and international organisations such as; UNESCO, IMO, UN Security Council.</p> <p>Coordinated the successful Summit of Troop Contributing Countries (TCCs) of the African Union Mission in Somalia (AMISOM) on 2nd March 2018 in Munyonyo. The Summit exchanged views on the situation in Somalia and the future of AMISOM following the adoption of the UN Security Council Resolution 2372 (2017), whose main thrust was the phased reduction and draw-down of AMISOM troops; and the gradual handover of security responsibilities to Somali National Security Forces (SNSF). The Summit was also attended by representatives of Somalia, the AU, UN, the European Union, Regional & Sub-Regional organizations, and other Partners, including the Five Permanent Members of the UN Security Council. The Outcome was a Final Communique and Report.</p> <p>Participated in meetings with the new Chief of the Regional Service Center in Entebbe (RSCE) with a view to mobilize support and expanded use of the RSCE by the UN.</p> <p>Held Inter-agency meetings and also with members of the Diplomatic Corps, representatives of MDAs on matters within the purview of the Directorate.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,500</p> <p>1,963</p> <p>1,000</p> <p>589</p> <p>1,000</p> <p>1,288</p> <p>1,518</p> <p>4,105</p>
		Total	13,963

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	13,963
		<i>AIA</i>	0
		Total For SubProgramme	22,584
		Wage Recurrent	0
		Non Wage Recurrent	22,584
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 19 Regional Peace and Security***Outputs Provided***Output: 01 Cooperation frameworks**

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MoUs on boarder demarcations coordinated and signed; Periodic review of implementation of decisions aimed at conflict resolution in the region; provided Policy recommendations for addressing various conflict situations in the region provided; Periodic analysis on the root causes of conflict situations in the region provided; Equitable and sustainable exploitation of shared resources promoted	<p>Participated in the Uganda Tanzania Joint Technical Committee Meeting on border demarcation (22-26 January 2018) which had the following outputs:</p> <ul style="list-style-type: none"> • Accelerate implementation of Decision 5.1 on Boundary Reaffirmation of the Uganda-Tanzania border through joint sensitization of the cross border communities prior to the survey and mapping exercises. • Utilize the ITRF 2014 datum system to coordinate the existing boundary pillars in order to give the most accurate coordinates of the Boundary Pillars. • Joint mapping of the Uganda Tanzania boundary to identify the affected properties and proprietors. <p>Engaged IGAD Members States and Partners and participated in the IGAD Council of Ministers meeting held in January 2018 in Addis Ababa, regarding the situation in South Sudan. The Meeting reviewed the recommendations of the high level forum on revitalization of the implementation of the Agreement on Resolution of Conflict in South Sudan (ARCSS) and put in place a mechanism to contain the conflict in South Sudan. This eventually brought back the parties to the negotiation table and laid down a foundation for resolving the disagreements and agreed on key pillars for a peaceful transition including the holding of democratic elections in 2019 in South Sudan.</p> <p>Participated in the Meeting of Experts on EAC Mutual Defence Pact from 12-16 March 2018 in Nairobi which concluded on an East EAC Mutual Defence Pact and draft implementation mechanisms for the Pact.</p> <p>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.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>17,786</p> <p>250</p> <p>625</p> <p>2,610</p>
		Total	21,271
		Wage Recurrent	0

Reasons for Variation in performance

No variation

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	21,271
		AIA	0

Output: 02 Peace and Security

Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made. 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. Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened

Successful hosting of H.E Obiang, President of Republic of Equatorial Guinea's State visit to Uganda in January 2018 which solidified relations between the two countries and reviewed the implementation of the bilateral frameworks so far signed in the areas of diplomacy, defense and security and economic cooperation.

Coordinated and participated in the AMISOM Troop Contributing Countries (TCCs) Summit on 2 March 2018 which had the following of resolutions: The Summit agreed to:

- Continue to assist the Federal Government of Somalia (FGS) in its stabilization effort which is vital for peace and security for the Horn of Africa as well as East Africa.
- Urge the United Nations Security Council (UNSC) to stay further decisions for AMISOM troops drawdown.
- Urge the UNSC to restore previous troop levels
- Provide AMISOM with a training mandate for the Somali National Security Forces.
- Lobby for predictable, sustainable and adequate funding for AMISOM.

Participated in the Official Visit of President Paul Kagame to his counterpart President Yoweri Museveni on 25 March 2018 in which the two Principals directed that the JPC framework be revived as an effective platform for bilateral cooperation within three (3) months.

Item	Spent
211103 Allowances	2,500
221005 Hire of Venue (chairs, projector, etc)	1,250
221009 Welfare and Entertainment	750
227001 Travel inland	4,500
227002 Travel abroad	25,000
227004 Fuel, Lubricants and Oils	8,211

Reasons for Variation in performance

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Total	42,211
Wage Recurrent	0
Non Wage Recurrent	42,211
AIA	0

Output: 03 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	2,000
		227002 Travel abroad	21,274
		Total	23,524
		Wage Recurrent	0
		Non Wage Recurrent	23,524
		AIA	0
		Total For SubProgramme	87,006
		Wage Recurrent	0
		Non Wage Recurrent	87,006
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

<ul style="list-style-type: none"> • 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 	<p>Perused and advised on the host Country Agreement between Afri-Exim Bank and Uganda.</p> <p>Follow up made on outstanding contributions by Uganda to International legal Bodies like (International Tribunal for the Law of the Sea) ITLOS, International Court of Justice, Permanent Court of Arbitration, International Criminal Court, etc</p> <p>Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda.</p> <p>Accompanied the United Nations High Commissioner for Refugees, Mr. Filippo Grandi and the team on his visit to the Refugee Settlement and Reception Centre at Omugo and Imvepi in Arua District on 30th January, 2018 to assess the status of refugees in the country.</p> <p>Represented the Ministry in various meetings from January to March 2018 on the verification and re-enrolment exercise of refugees and asylum seekers in Uganda with the UNCHR and Government of Uganda at the Office of the Prime Minister.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>28,027</p> <p>1,085</p> <p>600</p> <p>1,900</p> <p>890</p> <p>750</p> <p>200</p> <p>3,750</p> <p>6,334</p> <p>5,337</p>
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Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Followed up on the 7th Economic Social Council Youth Forum scheduled to take place from 30th to 31st January, 2018 in New York.

Made follow up on preparations for the 62nd Session of the Commission on the Status of Women (CSW) from 12th to 23rd March 2018 in New York with the Ministry of Gender and other Partners including UNFPA, UNICEF and UN Women in New York.

Followed up on the 13th Regular Session of OIC Independent Permanent Human Rights Commission (IPHRC) scheduled for 15- 19 April 2018 in Jeddah, Kingdom of Saudi Arabia.

Follow up on the Report on the 73rd Session of the General Assembly to analyse the impact of economic reform on women's human rights to the independent experts on the effects of foreign debt with Ministry of Gender Labour and Social Development.

Follow up with Uganda Law Reform Commission and Uganda Human Rights Commission on the Report of the Secretary General on the Question of the Death Penalty to The Human Rights Council pursuant to decision 18/117 And Resolution 22/11 of the Human Rights Council to be presented at its 39th Session.

Coordinated meetings and visits by other MDAs in International Legal Bodies e.g ITLOS, UNCLOS, National Archives of United Kingdom.
 Drafted and Signed the Memorandum of Understanding between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.
 Perused and advised on the Trade Agreement between Uganda and Mauritius

Drafted and advised on the Memorandum of Understanding between Uganda and the United Arab Emirates on Waiver of Visa Requirements for holders of Official and Diplomatic Passports, between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports between Uganda and United Arab Emirates on Political Consultation
 Drafted Agreement between Uganda and China on Exchange of Prisoners.

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Perused and advised on Agreement on Mutual Protection of Intellectual Property between Uganda and Russian Federation

Perused and advised on the draft Agreement relating to the Employment of Mauritian Professionals in Uganda between Mauritius and Uganda

Perused and advised on Agreement on cooperation in the field of Information Technology and Communication between Uganda and Russia

Drafted and advised on the Memorandum of Understanding on cooperation in the field of Health between Uganda and Russia

Handled Extradition requests from and to Rwanda, Belgium, and South Africa.

Legal Advice to departments offered.

Prepared and deposited instruments of Ratification pursuant to Cabinet directives

Prepared instruments of Appointment / Credentials

Legalized and authenticated all out-bound documents

Made Recommendations made to the NGO Bureau to register International Organizations

Verified the status of International Organizations in other Countries before registration in Uganda.

Advised and mediated in legal disputes between Ugandans and Diplomatic Missions and International Organizations like International Organization for Migration, World Food Programme, Belgium Technical Cooperation, South African High Commission etc.

Follow up on the Bilateral Air service between Uganda and United Arab Emirates.

Follow up on the Agreement between Uganda and United Arab Emirates on Promotion and Reciprocal Protection of Investments

Reasons for Variation in performance

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No variation

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Total	48,873
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	48,873
		AIA	0

Output: 02 Peace and Security

		Item	Spent
Global legal negotiations participated in.	National Depository moved to its new location.	211103 Allowances	10,000
Aspects of Missions related to international law and social issues coordinated. Global legal negotiations participated in.	Attended and participated in a meeting on International Labour Organization instruments on domestication of the related conventions.	221008 Computer supplies and Information Technology (IT)	1,037
Aspects of Missions related to international law and social issues coordinated.	Follow up on the List of Dignitaries from Uganda to the 2018 Common Wealth Games from 4- 15 April 2018 in Gold Coast, Queens Land, Australia.	221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	492
		222001 Telecommunications	200
		227001 Travel inland	1,250
	Made follow up on the request for meeting with Ministry of Internal Affairs Uganda and the Netherlands Ministry of Security and Justice to address the issue of enforced return of illegal Ugandan Citizens in the Netherlands.	227002 Travel abroad	4,000
	Follow up on the Global Disability Summit scheduled for 24th July 2018, save the Date with the Ministry of Gender, labour and Social Development and Ministry of Education and Sports by the British High Commission from UK.		
	Follow up on the Invitation to Social Protection Conference from 20th to 23rd March 2018 to Ministry of Gender, Labour and Social Development from Kenya Ministry of East African Affairs and Social Protection.		
	Made follow up on the Memorandum of Understanding on cooperation between the Government of the Republic of Turkey and Republic of Uganda in the Field of Social Policy with the Ministry Gender, Labour and Social Development .		

Reasons for Variation in performance

Total	17,229
Wage Recurrent	0
Non Wage Recurrent	17,229
AIA	0
Total For SubProgramme	66,101
Wage Recurrent	0
Non Wage Recurrent	66,101

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

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.

Continued to coordinate the re-election campaign of Uganda to the International Tele-communications Union for the period 2018-2022. Uganda is currently a member of the ITU representing Africa. The elections will take place at the forthcoming ITU Plenipotentiary Conference in Dubai UAE in October 2018.

Coordinated with the MDAs on Candidatures to various International Organizations and where feedback was received, advised Uganda Missions abroad to vote accordingly.

Participated in meetings aimed at retaining the UN Regional Service Centre at Entebbe.

Hosting the UN Centre will bring in numerous direct and indirect benefits to Uganda including foreign exchange, tourism, employment, infrastructure and others.

Item	Spent
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	2,573
222001 Telecommunications	500
222002 Postage and Courier	500
227001 Travel inland	15,000
227002 Travel abroad	8,463
227004 Fuel, Lubricants and Oils	11,495

Coordinated Uganda's Participation in the Training for Trainers in Management of Counter Terrorism – Special Investigation Techniques under the European Union Project for Regional Law Enforcement in the Greater Horn of Africa and Yemen that took place in March 2018.

Coordinated the signing of MoU on Scientific and Academic Cooperation between Hungary and Makerere, Kyambogo and Nkumba Universities. Signing took place on 9th February 2018 in Kampala.

Participated in the Turkey – Africa Ministerial Conference of Feb 2018 that reviewed the Malabo Action Plan. During the conference, the MSFA/IA meet with the Vice President of the Turkey International Cooperation Agency (TIKA) where it was agreed that Uganda would avail TIKA office in Kampala all diplomatic recognition to enable the office undertake strategic engagements that are

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

of benefit to Uganda such as supporting irrigation and agriculture modernization, water supply management, education and vocational training, health among others. The conference also prepared the Agenda for the Turkey- Africa Summit 2019 due in Istanbul.

Coordinated with various MDAs and the Embassy of Uganda in UAE and Uganda High Commission in India to prepare for the forth-coming visit of the Crown Prince of Abu Dhabi, His Highness Sheikh Mohammed Bin Zayed and the Prime Minister of India, His Excellency Narendra Modi.

Organized three meetings with the relevant MDAs in preparation for the forthcoming Commonwealth Heads of Government Meeting in London scheduled for 16-20 April 2018. CHOGM 2018 will look to re-affirm commonwealth values, address the shared global challenges and agree to work together to create a better future for all of its citizens. The meeting will also serve to re-vitalize and re-invigorate the Commonwealth working together to cement its relevance for today's young people and future generations.

Coordinated acquisition and enrolment of 2 Ugandan Police officers to Master's degree Programme in law "forensics and psychology", in Russia for junior police officers. Training starts in May 2018 to last 5 years.

Brought to the attention of the relevant MDAs of their responsibility to clear all outstanding obligations to International Organizations to which Uganda is a member.

Reasons for Variation in performance

No Variations

Total	45,032
Wage Recurrent	0
Non Wage Recurrent	45,032
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Continued to monitor compliance with, and the implementation of United Nations Security Council Sanctions Resolutions on the Democratic Peoples' Republic of Korea by all Ministries, Departments and Agencies.	Item 211103 Allowances 227002 Travel abroad	Spent 5,000 7,091
			Total
			12,091
			Wage Recurrent
			0
			Non Wage Recurrent
			12,091
			AIA
			0
			Total For SubProgramme
			57,123
			Wage Recurrent
			0
			Non Wage Recurrent
			57,123
			AIA
			0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
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	Covered and participated in the AMISON conference and the EAC Summit; both hosted in Munyonyo.	211103 Allowances 2,988 221001 Advertising and Public Relations 25,729 221007 Books, Periodicals & Newspapers 250
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. Missions and Consular Officers equipped with timely information on changes in Government Investment Policies. Corporate Branding Guidelines document for HQ and Missions developed	Produced photographic coverage of ministers meetings and wrote adequate press releases. Coordinated the common wealth games preparation between Uganda and our mission in Australia	221008 Computer supplies and Information Technology (IT) 1,109 221009 Welfare and Entertainment 1,200 221011 Printing, Stationery, Photocopying and Binding 1,000 222001 Telecommunications 1,000 227001 Travel inland 4,000 227002 Travel abroad 9,999 227004 Fuel, Lubricants and Oils 3,284
Modern and culturally relevant gift policy developed and implemented. Working relationship with Editors of major media houses established	Hosted a meeting with the film stakeholders in Uganda to streamline the film industry and identify a legal platform within which film related business can be transacted. The meeting agreed that there was a need to establish a film commission.	
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Finalised the cultural promotion proposal to promote cultural diplomacy.	
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda	Coordinated with the appointed public diplomacy officers in the Mission Abroad and reduced on the communication gap. 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	Responded to Newspaper articles arising from MOFA Press Releases. Expediently handled responses to international and local journalist's queries	
	Procured MOFA branded Stationery.	
	Created and circulated the MOFA news letter.	
	Printed and distributed 2018 MOFA calendars.	
	Finalised the proposal to revamp the library.	
	The Ministry website was re-cast to reflect new structure.	

Vote:006 Ministry of Foreign Affairs**QUARTER 3: 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 Variations

Total	50,560
Wage Recurrent	0
Non Wage Recurrent	50,560
AIA	0
Total For SubProgramme	50,560
Wage Recurrent	0
Non Wage Recurrent	50,560
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments. International conferences, summits, visits and other events managed. Government's engagements with the Diplomatic corps and extension of privileges and immunities managed. MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	<p>Provided guidance to the Departments under the directorate; Protocol Services, Consular Services and Public Diplomacy departments.</p> <p>Facilitated 01 Presidential Trip for the AU Summit held from 28th-30th January 2018 in Addis Ababa</p> <p>Coordinated the Provision of Protocol services at 03 National Days ; Liberations Day, St. Janan Luwum Day, and Women's Day</p> <p>Sought 45 appointments for the diplomatic corps with H.E. The President and 123 for other government officials</p> <p>Coordinated the Provision of Protocol services at 03 National Days; Liberations Day, St. Janan Luwum Day, and Women's Day</p> <p>Coordinated the presentation of letters of credence by the following 8 Ambassadors / High Commissioners presented :- Egypt, Vietnam, Zambia, South Korea, Equatorial Guinea, Sudan, Mauritius, Israel, Finland, Congo Brazzaville</p> <p>Prepared 20 Presidential Messages were prepared and delivered to the recipients</p> <p>Organized 04 state Luncheons;- the Rwandese President Luncheon, EAC Summit State Luncheon, AMISOM State Luncheon, Equatorial Guinea President Luncheon</p> <p>Organized 02 farewell luncheons for outgoing foreign Heads of Missions for Government of Tanzania and South Korea</p>	<p>Item</p> <p>211103 Allowances</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>7,163</p> <p>300</p> <p>325</p> <p>375</p> <p>150</p> <p>1,250</p> <p>2,463</p> <p>500</p>

Reasons for Variation in performance

No Variation

Total	12,526
Wage Recurrent	0
Non Wage Recurrent	12,526
AIA	0
Total For SubProgramme	12,526
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	12,526
		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-Issues on diplomatic accreditation handled.-State official functions and general Diplomatic affairs managed.	Meetings were held in January, February and March with other stake holders like ISO and ESO on security clearance of the proposed Honorary Consuls	211103 Allowances 16,803
		221007 Books, Periodicals & Newspapers 2,100
		221009 Welfare and Entertainment 750
	102 Aircraft clearances, 41 Arms Clearances were attained	222001 Telecommunications 1,250
		222002 Postage and Courier 170
	Handled 853 URA related assignments including TIN issuance and tax waiver forms (MFA forms)	227001 Travel inland 3,000
		227002 Travel abroad 14,341
	All the 42 Missions provided with extra security	227004 Fuel, Lubricants and Oils 6,363
	287 VIP lounge clearances were handled	228002 Maintenance - Vehicles 436
	8 Ambassadors / High Commissioners presented their letters of credence.	
	01 Presidential Trip in January for the AU Summit (28th-30th January) in Addis Abbaba	
	Protocol services were availed for 03 National days which include; Liberations Day, St.Janan Luwum Day and Women's Day	
	04 state Luncheons were organized; Rwandese President Luncheon, EAC Summit State Luncheon, AMISOM State Luncheon and Equatorial Guinea President Luncheon	
02 farewell luncheons were organized for ambassadors of Tanzania and South Korea		
Sought 45 appointments for the president and 123 for other government officials		
20 Presidential Messages were prepared and sent to the recipients		
30 additional diplomats were updated on the diplomatic list		

Reasons for Variation in performance

No variation

Total	45,212
Wage Recurrent	0
Non Wage Recurrent	45,212

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	45,212
		Wage Recurrent	0
		Non Wage Recurrent	45,212
		AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

Consular protection provided Policy and Regulatory framework for Consular protection strengthened Consular Relations between Uganda and other countries maintained Government officials facilitated to obtain visas Ugandan diplomatic passports issued and renewed Documents authenticated Consular access to foreign nationals detained in Uganda provided Ugandans in the Diaspora registered Diplomatic accidents and complaints resolved	Arranged and coordinated consular visits to Ugandans in detention facilities for the following diplomatic missions and international organizations resident in Uganda; US embassy, UNHCR, DR Congo, Netherlands, Portugal, Italy Participated in inter-ministerial meeting on labour externalization and presented Mofa's concerns regarding signing of bilateral agreements, Ugandans in distress and lack of information /data on labour being exported	Item	Spent
		211103 Allowances	7,500
		221007 Books, Periodicals & Newspapers	2,098
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	1,000
		221012 Small Office Equipment	150
		222001 Telecommunications	500
		227001 Travel inland	4,690
		227002 Travel abroad	9,868
		227004 Fuel, Lubricants and Oils	4,105
	Participated in the 3rd quarterly stakeholder consultation meeting on prevention of trafficking in persons. The meeting considered the draft national action plan on countering human trafficking in Uganda for 2018 basing on Trafficking in Persons (TIP) report prepared by the coordination office		
	In liaison with the ILSA department, the department initiated a draft MOU on exchange of prisoners with China.		
	Worked with next of kin and missions abroad to coordinate rescue and return of 25 victims of human trafficking in Oman, Dubai, India and Saudi Arabia		
	Worked with missions abroad to find 5 missing Ugandan nationals in Oman and Saudi Arabia		
	Coordinated repatriations of remains of 10 Ugandans who died abroad		
	Coordinated return of six victims of human trafficking from Oman		
	Liaised with Uganda missions in Beijing, Riyadh and Tehran regarding consular visits to Ugandan nationals in detention in those countries as reported/requested by their relatives		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Facilitated 960 government officials to obtain visas for official travel by issuing them with diplomatic notes
172 diplomats issued
Verified the authenticity of 1718 academic documents which include;
i. January; 50 male and 29 female Sudanese, 13 male and 10 female Somalis and 241 male and 106 female Ugandans.
ii. February; 51 male and 49 female Sudanese, 13 male and 27 female Somalis, 356 female and 144 male, and 2 boys and 4 girls of Indian origin.
iii. March; 251 male and 107 female Sudanese, 5 male and 11 female Somali, 1 disabled person, 192 male and 56 female Ugandans and 1 Nigerian.

The department generated 124,703,800 million Uganda shillings from document authentication

Arranged and coordinated consular visits to foreigners in Ugandan detention facilities for the following diplomatic missions and international organizations resident in Uganda; US embassy, UNHCR, DR Congo, Netherlands, Portugal, Italy.

Reasons for Variation in performance

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No Variation

Total	31,411
Wage Recurrent	0
Non Wage Recurrent	31,411
AIA	0
Total For SubProgramme	31,411
Wage Recurrent	0
Non Wage Recurrent	31,411
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Monitoring and efficiency control strengthened both at the headquarters and Missions Administrative & Support services provided to the Ministry Accountability and Transparency strengthened	Technical support to Uganda mission in ,Abuja provided.	Item	Spent	
		211103 Allowances	142,581	
		213001 Medical expenses (To employees)	20,800	
	Quarterly fuel for Ministry officials was loaded and new fuel cards distributed Ministry vehicles were repaired and serviced	213002 Incapacity, death benefits and funeral expenses	221001 Advertising and Public Relations	14,173
			221002 Workshops and Seminars	10,690
			221003 Staff Training	10,988
			221008 Computer supplies and Information Technology (IT)	14,004
			221009 Welfare and Entertainment	12,500
			221011 Printing, Stationery, Photocopying and Binding	31,850
			221012 Small Office Equipment	24,850
			221016 IFMS Recurrent costs	3,764
			221017 Subscriptions	11,200
			222001 Telecommunications	730
			222002 Postage and Courier	16,250
			223004 Guard and Security services	1,559
			224004 Cleaning and Sanitation	54,308
			224006 Agricultural Supplies	12,980
	225002 Consultancy Services- Long-term	6,490		
	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	227001 Travel inland	227002 Travel abroad	11,560
			227003 Carriage, Haulage, Freight and transport hire	31,646
			227004 Fuel, Lubricants and Oils	154,510
			228002 Maintenance - Vehicles	9,217
		228003 Maintenance – Machinery, Equipment & Furniture	228004 Maintenance – Other	54,184
				52,818
				19,281
				660
	Total			723,593
Wage Recurrent			0	
Non Wage Recurrent			723,593	
AIA			0	

Reasons for Variation in performance

Outputs Funded

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Transfers made to Commonwealth Secretariat, ICGLR, and OIC	262101 Contributions to International Organisations (Current)	2,776,839
	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

	Total	2,911,059
	Wage Recurrent	0
	Non Wage Recurrent	2,911,059
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	3,634,652
	Wage Recurrent	0
	Non Wage Recurrent	3,634,652
	AIA	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development of Policies coordinated Parliamentary responses prepared on BFP and MPSMinistry's BFP FY 2018/19 producedThe Annual MPS 2018/19 producedFunds secured for different Emerging activities Quarterly, Semi Annual and Annual Performance reports produced.Operationalization of the Ministry's Strategic Plan coordinatedMission charters compiled and evaluated Missions supported in planning, Budgeting and Performance Reporting.	Prepared responses to issues raised by the Foreign Affairs Parliamentary Committee on the Budget Framework Paper FY 2018/19. Prepared and submitted the Ministry's Policy Statement for FY 2018/19 on time Made substantial input in terms of budget preparation for the AMISOM Troop Contributing Countries summit held from 27th February – 2nd March, 2018. Followed up with Ministry of Finance, Planning and Economic Development on the additional funding requirements for Ministry Headquarters and Missions Abroad. Prepared the Q2 Performance report and the Ministry's input to the Government Half annual Performance report, FY 2017/18. The Division also continued to coordinate UNDP activities. Supported Uganda Missions in Beijing, Guangzhou, Washington, Riyadh, Algiers, Kinshasa, Cairo, Tokyo, Ottawa, Mogadishu and Canberra in the development of their respective Strategic Plans	Item 211103 Allowances 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 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 17,998 3,000 3,019 1,500 6,250 3,000 6,500 1,500 17,687 8,631 9,098

Reasons for Variation in performance

No Variations

Total	78,182
Wage Recurrent	0
Non Wage Recurrent	78,182
AIA	0
Total For SubProgramme	78,182
Wage Recurrent	0
Non Wage Recurrent	78,182
AIA	0

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Research and publication promoted.Scholarships followed up and secured-Policy researches conducted.Ambassadors conference and retreat organised.-Induction and refresher trainings of staff conducted.Resource mobilization drives conductedIT strategic plan prepared and approved-MOUs signed-ICT as a major catalyst for foreign policy execution promoted.	All meetings held within the Ministry were properly facilitated in terms of ICT. Wireless internet is fully operational Draft ICT Policy completed but to be approved by Finance and Admin before presentation to Senior Management for approval Wireless Internet for all available at Ministry HQ AntiVirus on Mail server Installed Headquarters and mission websites populated with relevant and current information and stories MoFA end users and provided with ICT technical support 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.	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 20,202 677 1,250 2,250 2,239 750 500 43,593 1,750 2,500 4,105

Reasons for Variation in performance

No variation

Total	79,817
Wage Recurrent	0
Non Wage Recurrent	79,817
AIA	0
Total For SubProgramme	79,817
Wage Recurrent	0
Non Wage Recurrent	79,817
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on review of Asset management Reports on status of compliance, Governance arrangements and risk mitigations Status report on the extent of correction/ implementation of Audit recommendations Reports on cash advances and allowances Payroll audit reports Internal audit report on Procurement Reports on review of payments	Audit on review of Asset management done Audit on cash advances and allowances done	Item 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 9,882 787 250 950 483 250 541 1,961

Reasons for Variation in performance

Total	15,103
Wage Recurrent	0
Non Wage Recurrent	15,103
AIA	0
Total For SubProgramme	15,103
Wage Recurrent	0
Non Wage Recurrent	15,103
AIA	0

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Staff knowledge, skills and aptitudes enhanced through training Staff recruited, inducted and deployed Technical support offered to Departments and Missions abroad Salaries, Pension and gratuity processed and paid in time. HRM Policies disseminated	6 Secretaries and 2 Registry staff attended skills enhancement trainings at Civil Service College 20 officers were promoted from FSO Gr.VI to FSO Gr.V The department carried out orientation of staff on performance management framework. Salaries, pension and gratuity were Paid in the stipulated time Ministry staff were trained on performance appraisal and individual performance plans	211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213004 Gratuity Expenses 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,180,727 18,250 525,891 135,475 3,750 810 1,100 2,000 7,000 1,000 1,594 6,792

Reasons for Variation in performance

No variations

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,884,390
		Wage Recurrent	1,180,727
		Non Wage Recurrent	703,662
		<i>AIA</i>	0

Output: 20 Records Management Services

Ministry records system managed	Records Audit was undertaken and still is on going.	Item	Spent
		211103 Allowances	3,730
		221007 Books, Periodicals & Newspapers	240
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	4,500
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,874

Reasons for Variation in performance

No Variations

Total	21,743
Wage Recurrent	0
Non Wage Recurrent	21,743
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,906,133
Wage Recurrent	1,180,727
Non Wage Recurrent	725,406
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Think Tanking conferences conducted3. Specialized Induction and orientation of Foreign Service Officers conducted2. Resource mobilization drives for establishment conducted1. Research and information publication promoted	A draft regulatory impact assessment for the establishment of UIDIA was presented to management	Item 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 2,250 300 750 1,500 4,000 2,500 2,500 40 4,105
Total			20,445
Wage Recurrent			0
Non Wage Recurrent			20,445
AIA			0

Reasons for Variation in performance

Output: 22 Ministry Property Management services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Policy documents on acquisition, management and development of Uganda's properties abroad and those under the Ministry preparedWorks on Uganda properties supervised and monitoredSupport given in areas of procurement	Monitored works on construction of Bujumbura Chancery, Dar es salaam phase II Assisted in procurement of consultant for development of designs for Abuja	211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	5,000 300 2,500 1,250 12,070 2,669

Reasons for Variation in performance

Total	23,789
Wage Recurrent	0
Non Wage Recurrent	23,789
AIA	0
Total For SubProgramme	44,234
Wage Recurrent	0
Non Wage Recurrent	44,234
AIA	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
one vehicle procured	Procurement process ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
20 computers procured	Procurement process ongoing	Item	Spent
		312202 Machinery and Equipment	32,705
<i>Reasons for Variation in performance</i>			
		Total	32,705
		GoU Development	32,705
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Photocopiers purchased	Procurement process ongoing	Item	Spent
	Procurement process ongoing	312213 ICT Equipment	31,226
Security equipment purchased			
Clock in machine purchased			
<i>Reasons for Variation in performance</i>			
		Total	31,226
		GoU Development	31,226
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings for office procured	Procurement process ongoing	Item	Spent
		312203 Furniture & Fixtures	45,711
<i>Reasons for Variation in performance</i>			
		Total	45,711
		GoU Development	45,711
		External Financing	0
		AIA	0
		Total For SubProgramme	109,642
		GoU Development	109,642
		External Financing	0

Vote:006 Ministry of Foreign Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	6,581,618
		Wage Recurrent	1,180,727
		Non Wage Recurrent	5,291,249
		GoU Development	109,642
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Implementing Diaspora outreach activities.				
Ugandan diaspora mobilised for development	221011 Printing, Stationery, Photocopying and Binding	1,625	0	1,625
Diaspora monitoring and evaluation activities	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	650	0	650
	227002 Travel abroad	1,350	0	1,350
	Total	4,125	0	4,125
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,154</i>	<i>0</i>	<i>1,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
An effective and efficient Directorate put in place				
Foreign Policy recommendations, positions, statements, reports developed	211103 Allowances	38	0	38
	222001 Telecommunications	324	0	324
Policy proposals on Commercial and Economic Diplomacy developed and implemented.	228002 Maintenance - Vehicles	2,392	0	2,392
	Total	2,754	0	2,754
Business partnerships identified and shared with the business community		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>8,134</i>	<i>8,134</i>
Capacity building opportunities abroad identified		<i>AIA</i>	<i>0</i>	<i>0</i>

Diaspora lobbied to develop at home

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Regional economic cooperation within EAC and other countries in Africa strengthened				
Tripartite COMESA-EAC-SADC and Continental Free Trade Area Protocols negotiated and concluded	221008 Computer supplies and Information Technology (IT)	43	0	43
	222001 Telecommunications	1,000	0	1,000
	227002 Travel abroad	3,395	0	3,395
	Total	4,438	0	4,438
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,658</i>	<i>0</i>	<i>1,658</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
NCIP summits hosted				
Implementation of NCIP Summit Directives coordinated	221005 Hire of Venue (chairs, projector, etc)	750,258	0	750,258
	Total	750,258	0	750,258
Regional integration Fast tracked				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>938,449</i>	<i>0</i>	<i>938,449</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

	Item	Balance b/f	New Funds	Total
Development resources mobilized; Tourism, trade and investment Promoted				
	221003 Staff Training	2,593	0	2,593
New export products identified	221008 Computer supplies and Information Technology (IT)	120	0	120
EPA negotiations concluded	221012 Small Office Equipment	914	0	914
	222001 Telecommunications	500	0	500
Uganda's exports promoted	227002 Travel abroad	1,327	0	1,327
Scholarships for Ugandan students sourced	228002 Maintenance - Vehicles	637	0	637
	Total	6,090	0	6,090
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,801</i>	<i>0</i>	<i>14,801</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Cooperative mechanisms with MDAs coordinated				
- Foreign Policy positions to guide Top Management originated	211103 Allowances	1	0	1
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in	Total	1,001	0	1,001
	<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>1,500</i>	<i>0</i>	<i>1,500</i>
Obligations arising from NAM, OIC, and CHOGM handled/met.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Joint Sectoral Council on Foreign Policy and Coordination	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	1,000	0	1,000
U, IGAD and UN Special Summits & Conferences coordinated and participated in	227002 Travel abroad	4,732	0	4,732
	Total	7,732	0	7,732
Stakeholder MDAs co-ordinated in regional and International peace and security interventions and obligations	Wage Recurrent	0	0	0
	Non Wage Recurrent	(1,288)	0	(1,288)
	AIA	0	0	0
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

	Item	Balance b/f	New Funds	Total
MoUs on boarder demarcations coordinated and signed	221007 Books, Periodicals & Newspapers	1,500	0	1,500
Equitable and sustainable exploitation of shared resources promoted	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
Periodic review of implementation of decisions aimed at conflict resolution in the region; provided	222001 Telecommunications	625	0	625
	227002 Travel abroad	3,229	0	3,229
	Total	8,354	0	8,354
Policy recommendations for addressing various conflict situations in the region provided;.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,517	0	1,517
	AIA	0	0	0

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	221008 Computer supplies and Information Technology (IT)	250	0	250
	221012 Small Office Equipment	5,950	0	5,950
Policy proposals to promote political cooperation/integration in the region made	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	9,200	0	9,200
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law ad development made	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,460	0	5,460
	AIA	0	0	0
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security;				

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	222001 Telecommunications	1,375	0	1,375
	222002 Postage and Courier	25	0	25
	227002 Travel abroad	1,826	0	1,826
	Total	3,726	0	3,726
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,200</i>	<i>0</i>	<i>2,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
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;	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	800	0	800
• Coordination and interaction with the Legal Affairs offices of the UN, AU, EAC, Commonwealth, and other international legal bodies provided and enhanced;	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	221012 Small Office Equipment	890	0	890
• Legal services of various categories is provided to the Ministry, MDAs and Ugandans	222001 Telecommunications	750	0	750
	227002 Travel abroad	13,666	0	13,666
Partnerships and networks with stakeholders in law and social issues promoted	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	22,506	0	22,506
MoU, treaties and agreements coordinated and signed.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• International social developments of interest to Uganda monitored and advise provided;	<i>Non Wage Recurrent</i>	<i>(42,135)</i>	<i>0</i>	<i>(42,135)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Periodic reports of Uganda on international social issues prepared and submitted;				
• International humanitarian cooperation promoted				

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Global legal negotiations participated in.	221008 Computer supplies and Information Technology (IT)	750	0	750
Aspects of Missions related to international law and social issues coordinated.	221011 Printing, Stationery, Photocopying and Binding	508	0	508
Global legal negotiations participated in.	221012 Small Office Equipment	160	0	160
Aspects of Missions related to international law and social issues coordinated.	222001 Telecommunications	200	0	200
	Total	1,618	0	1,618
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(878)</i>	<i>0</i>	<i>(878)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Uganda's bilateral political, economic and social relations strengthened and consolidated	211103 Allowances	8	0	8
	221007 Books, Periodicals & Newspapers	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	427	0	427
Uganda's national interests on peace and security, sustainable development;	221012 Small Office Equipment	2,000	0	2,000
Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processes	222001 Telecommunications	500	0	500
	227002 Travel abroad	24,951	0	24,951
	Total	28,386	0	28,386
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,840</i>	<i>0</i>	<i>10,840</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

	Item	Balance b/f	New Funds	Total
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	227002 Travel abroad	236	0	236
	Total	236	0	236
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
Corporate Branding Guidelines document for HQ and Missions developed	211103 Allowances	12	0	12
Modern and culturally relevant gift policy developed and implemented	221001 Advertising and Public Relations	1,960	0	1,960
	221002 Workshops and Seminars	2,250	0	2,250
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international position	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Internal communication and emails branded to ensure uniformity on corporate identity for email	221012 Small Office Equipment	600	0	600
	222001 Telecommunications	1,000	0	1,000
Ministry's national and international engagements covered effectively and released to Media outlets	222002 Postage and Courier	250	0	250
	227002 Travel abroad	1	0	1
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Total	8,273	0	8,273
Working relationship with Editors of major media houses established	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,739</i>	<i>0</i>	<i>36,739</i>
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	221011 Printing, Stationery, Photocopying and Binding	1,850	0	1,850
	221012 Small Office Equipment	150	0	150
	222001 Telecommunications	375	0	375
International conferences, summits, visits and other events managed.	227002 Travel abroad	15,063	0	15,063
	228002 Maintenance - Vehicles	238	0	238
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Total	18,675	0	18,675
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,439</i>	<i>0</i>	<i>6,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Diplomatic privileges and immunities administered	211103 Allowances	82	0	82
-State official functions and general Diplomatic affairs managed.	221007 Books, Periodicals & Newspapers	150	0	150
	221008 Computer supplies and Information Technology (IT)	1,810	0	1,810
-Issues on diplomatic accreditation handled.	221011 Printing, Stationery, Photocopying and Binding	7,572	0	7,572
	221012 Small Office Equipment	316	0	316
	222001 Telecommunications	1,250	0	1,250
	222002 Postage and Courier	105	0	105
	227002 Travel abroad	1,955	0	1,955
	228002 Maintenance - Vehicles	64	0	64
	Total	13,305	0	13,305
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,161</i>	<i>0</i>	<i>10,161</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Balance b/f	New Funds	Total
Policy and Regulatory framework for Consular protection strengthened	221007 Books, Periodicals & Newspapers	152	0	152
Consular Relations between Uganda and other countries maintained	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	221012 Small Office Equipment	150	0	150
Consular protection provided	222001 Telecommunications	500	0	500
Ugandans in the Diaspora registered	227001 Travel inland	560	0	560
Documents authenticated	227002 Travel abroad	232	0	232
	Total	3,095	0	3,095
Consular access to foreign nationals detained in Uganda provided		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Diplomatic accidents and complaints resolved		<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,250</i>
Government officials facilitated to obtain visas		<i>AIA</i>	<i>0</i>	<i>0</i>
Ugandan diplomatic passports issued and renewed				

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 21 Administrative support services

Accountability and Transparency strengthened	Item	Balance b/f	New Funds	Total
Monitoring and efficiency control strengthened both at the headquarters and Missions	211103 Allowances	45	0	45
	213001 Medical expenses (To employees)	7,555	0	7,555
	213002 Incapacity, death benefits and funeral expenses	812	0	812
Administrative & Support services provided to the Ministry	221001 Advertising and Public Relations	8,871	0	8,871
	221002 Workshops and Seminars	39,012	0	39,012
	221003 Staff Training	10,996	0	10,996
	221007 Books, Periodicals & Newspapers	6,250	0	6,250
	221009 Welfare and Entertainment	1,400	0	1,400
	221012 Small Office Equipment	4,977	0	4,977
	221016 IFMS Recurrent costs	50	0	50
	221017 Subscriptions	2,906	0	2,906
	222001 Telecommunications	16,250	0	16,250
	222002 Postage and Courier	12,091	0	12,091
	223002 Rates	7,500	0	7,500
	223004 Guard and Security services	313	0	313
	223005 Electricity	49,000	0	49,000
	223006 Water	10,000	0	10,000
	224004 Cleaning and Sanitation	12,550	0	12,550
	224006 Agricultural Supplies	13,010	0	13,010
	225002 Consultancy Services- Long-term	237,543	0	237,543
	227001 Travel inland	1,091	0	1,091
	227002 Travel abroad	114,195	0	114,195
	227003 Carriage, Haulage, Freight and transport hire	5,783	0	5,783
	228002 Maintenance - Vehicles	98,814	0	98,814
	228003 Maintenance – Machinery, Equipment & Furniture	17,030	0	17,030
	228004 Maintenance – Other	4,340	0	4,340
	Total	682,387	0	682,387
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,077,332</i>	<i>0</i>	<i>1,077,332</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	36,750	0	36,750
	264102 Contributions to Autonomous Institutions (Wage Subventions)	6,891	0	6,891
	Total	43,641	0	43,641
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,822,214</i>	<i>0</i>	<i>31,822,214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Ministry's BFP FY 2018/19 produced				
Operationalization of the Ministry's Strategic Plan coordinated	211103 Allowances	2	0	2
	221012 Small Office Equipment	1,000	0	1,000
Development of Policies coordinated	222001 Telecommunications	1,500	0	1,500
Missions supported in planning, Budgeting and Performance Reporting.	227002 Travel abroad	2,126	0	2,126
	Total	4,628	0	4,628
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,110</i>	<i>0</i>	<i>30,110</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Mission charters compiled and evaluated

Parliamentary responses prepared on BFP and MPS

Funds secured for different Emerging activities

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
-ICT as a major catalyst for foreign policy execution promoted.	211103 Allowances	2	0	2
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)	5,411	0	5,411
Resource mobilization drives conducted	Total	6,663	0	6,663
Scholarships followed up and secured	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-MOUs signed	<i>Non Wage Recurrent</i>	<i>69,628</i>	<i>0</i>	<i>69,628</i>
-Induction and refresher trainings of staff conducted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Policy researches conducted.				

Ambassadors conference and retreat organised.

Resource mobilization drives conducted

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Reports on review of payments	211103 Allowances	54	0	54
Reports on status of compliance, Governance arrangements and risk mitigations	221003 Staff Training	5,870	0	5,870
Payroll audit reports	221008 Computer supplies and Information Technology (IT)	1,050	0	1,050
Internal audit report on Procurement	221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,300
Report on review of Asset management	221012 Small Office Equipment	325	0	325
Reports on cash advances and allowances	221017 Subscriptions	2,060	0	2,060
Status report on the extent of correction/ implementation of Audit recommendations	222001 Telecommunications	250	0	250
	227002 Travel abroad	12,992	0	12,992
	Total	23,901	0	23,901
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,066</i>	<i>0</i>	<i>7,066</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff recruited, inducted and deployed				
Salaries, Pension and gratuity processed and paid in time.	211101 General Staff Salaries	167,192	0	167,192
	212102 Pension for General Civil Service	1,800,006	0	1,800,006
Staff knowledge, skills and aptitudes enhanced through training	213004 Gratuity Expenses	869,889	0	869,889
HRM Policies disseminated	221020 IPPS Recurrent Costs	560	0	560
	222001 Telecommunications	1,000	0	1,000
Technical support offered to Departments and Missions abroad	227002 Travel abroad	2,678	0	2,678
	Total	2,841,325	0	2,841,325
	<i>Wage Recurrent</i>	<i>167,192</i>	<i>0</i>	<i>167,192</i>
	<i>Non Wage Recurrent</i>	<i>2,986,945</i>	<i>0</i>	<i>2,986,945</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry records system managed				
	211103 Allowances	21	0	21
	221003 Staff Training	4,000	0	4,000
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	1,500	0	1,500
	222002 Postage and Courier	9,500	0	9,500
	227002 Travel abroad	7,000	0	7,000
	Total	23,021	0	23,021
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,974</i>	<i>0</i>	<i>28,974</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
1. Research and information publication promoted				
2. Resource mobilization drives for establishment conducted	221008 Computer supplies and Information Technology (IT)	750	0	750
3. Specialized Induction and orientation of Foreign Service Officers conducted	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	2,500	0	2,500
Think Tanking conferences conducted	227002 Travel abroad	11,410	0	11,410
	Total	16,660	0	16,660
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,150</i>	<i>0</i>	<i>14,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	1,000	0	1,000
Policy documents on acquisition, management and development of Uganda's properties abroad and those under the Ministry prepared	227002 Travel abroad	3,380	0	3,380
	Total	5,630	0	5,630
Works on Uganda properties supervised and monitored	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support given in areas of procurement	<i>Non Wage Recurrent</i>	<i>9,935</i>	<i>0</i>	<i>9,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
one vehicle procured	312201 Transport Equipment	502,000	0	502,000
	Total	502,000	0	502,000
	<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

20 computers procured

Output: 77 Purchase of Specialised Machinery & Equipment

Photocopiers purchased

Security equipment purchased

Clock in machine purchased

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and fittings for office procured

GRAND TOTAL	5,043,627	0	5,043,627
<i>Wage Recurrent</i>	<i>167,192</i>	<i>0</i>	<i>167,192</i>
<i>Non Wage Recurrent</i>	<i>37,043,368</i>	<i>0</i>	<i>37,043,368</i>
<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>