

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.849	4.849	5.519	5.435	113.8%	112.1%	98.5%
Non Wage	25.429	50.615	50.597	48.100	199.0%	189.2%	95.1%
Devt. GoU	0.713	0.713	0.713	0.712	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.991	56.178	56.830	54.246	183.4%	175.0%	95.5%
Total GoU+Ext Fin (MTEF)	30.991	56.178	56.830	54.246	183.4%	175.0%	95.5%
Arrears	0.720	0.720	0.666	0.695	92.6%	96.6%	104.4%
Total Budget	31.711	56.897	57.496	54.942	181.3%	173.3%	95.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.711	56.897	57.496	54.942	181.3%	173.3%	95.6%
Total Vote Budget Excluding Arrears	30.991	56.178	56.830	54.246	183.4%	175.0%	95.5%

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	2.10	2.10	100.0%	100.0%	100.0%
Program: 1606 Regional and International Political Affairs	1.16	1.16	1.17	100.3%	100.6%	100.3%
Program: 1622 Protocol and Public Diplomacy	0.65	0.65	0.66	100.0%	100.5%	100.5%
Program: 1649 Policy, Planning and Support Services	27.08	52.92	50.33	195.4%	185.8%	95.1%
Total for Vote	30.99	56.83	54.25	183.4%	175.0%	95.5%

Matters to note in budget execution

During the FY 2017/18 budget execution, the Ministry received supplementary funding of;

1. Ugx. 670,000,000 on Wage to cater for person to holder shortfalls for Ambassadors who previously served as Ministers and,
2. Ugx. 25,186,255,200 under Non-wage to settle the Inter Agency for Development (IGAD) subscription arrears

The above explains the more than 100% Budget releases received by the Ministry under Wage (113.8%) and Non-Wage (199%).

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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	
0.001 Bn Shs	<i>SubProgram/Project :18 Regional and International Economic Affairs</i>
Reason: Payments pending	
<i>Items</i>	
886,967.000 UShs	228002 Maintenance - Vehicles
Reason: Payments pending	
0.000 Bn Shs	<i>SubProgram/Project :23 Regional Economic Cooperation</i>
Reason: Payments pending	
<i>Items</i>	
500.000 UShs	211103 Allowances
Reason: Payments pending	
Program 1606 Regional and International Political Affairs	
0.000 Bn Shs	<i>SubProgram/Project :19 Regional Peace and Security</i>
Reason:	
<i>Items</i>	
1,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Payments pending	
0.000 Bn Shs	<i>SubProgram/Project :20 International Law & Social Affairs</i>
Reason: Payments pending	
<i>Items</i>	
80.000 UShs	227001 Travel inland
Reason: Payments pending	
0.000 Bn Shs	<i>SubProgram/Project :25 International Political Cooperation</i>
Reason: Payments pending	
<i>Items</i>	
7,500.000 UShs	211103 Allowances
Reason: Payments pending	
Program 1622 Protocol and Public Diplomacy	
0.000 Bn Shs	<i>SubProgram/Project :27 Protocol Services</i>
Reason:	
<i>Items</i>	

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1,000.000 UShs	227002 Travel abroad
	Reason: Payments pending
Program 1649 Policy, Planning and Support Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason:
<i>Items</i>	
1,927,174.000 UShs	225002 Consultancy Services- Long-term
	Reason: Payments pending
300,100.000 UShs	221002 Workshops and Seminars
	Reason: Payments pending
255,000.000 UShs	223004 Guard and Security services
	Reason: Payments pending
2.513 Bn Shs	<i>SubProgram/Project :16 Human Resource Management Department</i>
	Reason: Funds were meant for foreign pensioners whose verification is still ongoing
<i>Items</i>	
2,154,632,933.000 UShs	212102 Pension for General Civil Service
	Reason: Funds were meant for foreign pensioners whose verification is still ongoing
357,657,586.000 UShs	213004 Gratuity Expenses
	Reason: Verification of the beneficiaries by Ministry of Public Service is still pending.
1,150,354.000 UShs	227002 Travel abroad
	Reason: Payments pending
500.000 UShs	211103 Allowances
	Reason: Payments pending
0.001 Bn Shs	<i>SubProgram/Project :0027 Strengthening Foreign Affairs</i>
	Reason: Payments pending
<i>Items</i>	
758,900.000 UShs	312203 Furniture & Fixtures
	Reason: Payments pending
87,210.000 UShs	312202 Machinery and Equipment
	Reason: Payments pending
(ii) Expenditures in excess of the original approved budget	
Program 1606 Regional and International Political Affairs	
0.003 Bn Shs	<i>SubProgram/Project :19 Regional Peace and Security</i>
	Reason: System error. There was no excess expenditure

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<i>Items</i>	
4,160,000.000 UShs	227001 Travel inland Reason: System error. There was no excess expenditure
0.004 Bn Shs	<i>SubProgram/Project :20 International Law & Social Affairs</i> Reason: System error. There was no excess expenditure
<i>Items</i>	
4,000,000.000 UShs	227002 Travel abroad Reason: System error. There was no excess expenditure
Program 1622 Protocol and Public Diplomacy	
0.003 Bn Shs	<i>SubProgram/Project :27 Protocol Services</i> Reason: System error. There was no excess expenditure
<i>Items</i>	
1,690,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: System error. There was no excess expenditure
1,427,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: System error. There was no excess expenditure
271,999.000 UShs	221012 Small Office Equipment Reason: System error. There was no excess expenditures
Program 1649 Policy, Planning and Support Services	
25.172 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i> Reason: Funds were received as a supplementary expenditure to meet subscription arrears to IGAD System error. There was no excess expenditure
<i>Items</i>	
25,168,386,257.000 UShs	262101 Contributions to International Organisations (Current) Reason: Funds were received as a supplementary expenditure to meet subscription arrears to IGAD
3,764,307.000 UShs	221012 Small Office Equipment Reason: System error. There was no excess expenditure
2,333,600.000 UShs	227002 Travel abroad Reason: System error. There was no excess expenditure
0.001 Bn Shs	<i>SubProgram/Project :06 Resource Centre</i> Reason: System error. There was no excess expenditure
<i>Items</i>	
750,000.000 UShs	221012 Small Office Equipment Reason: System error. There was no excess expenditure
0.001 Bn Shs	<i>SubProgram/Project :14 Internal Audit</i>

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Reason: System error. There was no excess expenditure	
<i>Items</i>	
482,681.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: System error. There was no excess expenditure	
250,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: System error. There was no excess expenditure	
0.000 Bn Shs	<i>SubProgram/Project :16 Human Resource Management Department</i>
Reason:	
<i>Items</i>	
200,000.000 UShs	221020 IPPS Recurrent Costs
Reason: System error. There was no excess expenditure	
0.000 Bn Shs	<i>SubProgram/Project :22 Property Management</i>
Reason: System error. There was no excess expenditure	
<i>Items</i>	
330,000.000 UShs	227001 Travel inland
Reason: System error. There was no excess expenditure	
2.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: System error. There was no excess expenditure	

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 Q4
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	5%	4%
• Level of deepening regional integration	Policy Process	3 protocols signed	AU Continental free trade area signed and 2 IGAD draft protocols in place; one on Movement of Pastoralists and the another on Movement of Persons
Programme : 06 Regional and International Political Affairs			

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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 Q4
Percentage of conflicts resolved/contained.	Percentage	80%	100%
Rating of Uganda's image abroad	Good/Fair/Poor	04	Good
National Security rating.	Good/Fair/Poor	4	Good
Programme : 22 Protocol and Public Diplomacy			
Responsible Officer: Chief of Protocol/Director			
Programme Outcome: Protocol, Consular Services and Uganda's image enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Rating of Uganda's image internationally	Good/Fair/Poor	good	good
Provision of consular services at home and abroad	Text	10	Provided Protocol services at 11 National Days; the International Youth Day, Independence Day, National Day of Thanksgiving, World AIDS Day, Labour Day Martyrs Day , State of the Nation Address, Budget Speech Day and Heroes Day
Facilitation of official ceremonies and functions at home and abroad	Text	30000	Over 35,000 persons were handled for various consular services
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 Q4
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	95%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong

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• Efficient and effective use of resources	Good/Fair/Poor	good	Good
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Table V2.2: Key Vote Output Indicators***Performance highlights for the Quarter**

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

Promotion of Regional and International peace and security

- The 31st African Union (AU) ordinary session of Heads of State and Government in Mauritania approved the establishment of the African Union Development Agency (AUDA) as the technical body of the AU.
- The UN Security Council authorised a new African Union Mission in Somalia (AMISOM) mandate with due regard to the AMISOM Troop Contributing Countries (TCCs) Summit outcome and providing adequate, predictable and sustainable funding for AMISOM.
- The 32nd IGAD Extra Ordinary Summit on South Sudan declared a permanent ceasefire throughout the Republic of South Sudan and an Agreement to open the humanitarian corridors.
- Demarcation of Uganda - Rwanda Joint Border which identified and constructed previously vandalized boundary pillars along the common border

Promotion of Commercial / Economic Diplomacy

- An agreement between the Ministry of Digital Development, Communications and Mass Media of the Russian Federation and the Ministry of Information and communications Technology and National Guidance of the Rep. of Uganda in the Field of Mass Media
- Uganda and Egypt signed an agreement for establishment of 4 Megawatts solar power project in Busia at the 2nd Joint Ministerial Committee (JMC) meeting in May 2018.
- The Chinese Government handed over emergency food aid worth US \$ 5 million to World Food Program at Nalukolongo warehouse on 18th May 2018.

Promotion of Regional Integration

- Uganda signed a Memorandum of Understanding with the Democratic Republic of Congo (DRC) providing for a legal framework to address challenges hindering trade enhancement (including cross border trade) between the two countries.
- Uganda and Ethiopia agreed to strengthen bilateral trade, tourism and investment as well as develop a road linkage from North Eastern Uganda to southern Ethiopia through Northern Kenya during the bilateral meetings between H.E the president and H.E Dr. Abiy Ahmed Ali, prime minister of the Federal Democratic Republic of Ethiopia, June, 2018

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

- The Protocol Information Management System (PIMS) was developed and launched in partnership with the United Nations Development Programme (UNDP). The new PIMS will automate the provision and management of Privileges for the Diplomatic corp.
- Protocol services were provided at 05 National Days; Labour Day, Martyrs Day, State of the Nation Address, Budget Speech Day and Heroes Day.
- 17 victims of human trafficking in Oman, Malaysia, Jordan, Saudi Arabia, Botswana and Oman were rescued and returned to Uganda.
- The remains of 7 Ugandans who died in Saudi Arabia, United Arab Emirates(4), Oman and Malaysia were repatriated.
- 1,582 documents were authenticated of which 1,047 were for Ugandans (729 male and 317 female) while 535 were for non-Ugandans (385 male and 149 female). Others included 1 male child from Uganda and 1 female child from India.
- **Promotion of Uganda's Public Diplomacy and enhancement of her image abroad**
- Justice Solome Bbosa was elected to the International Criminal Court, and Amb. Duncan Muhumuza Laki re-elected to the Human Rights Council.
- Uganda succeeded in the campaign for the retention of Entebbe UN Regional Service Center.

Strengthening of Institutional Capacity of the Ministry and its affiliated institutions

- 38 short term and 102 long term scholarships were sourced from countries abroad.

Cross cutting Issues

- 80 university students (30 male and 50 female) undertook internship training at the Ministry.
- Blood donation drive was carried out at the Ministry Premises in conjunction with the Nakasero Blood Bank.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1605 Regional and International Economic Affairs	2.10	2.10	2.10	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>2.10</i>	<i>2.10</i>	<i>2.10</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160501 Promotion of trade, tourism, education, and investment	0.78	0.78	0.78	100.1%	100.0%	99.9%
160502 Special Summits and Conferences	1.31	1.31	1.31	100.0%	100.0%	100.0%
Program 1606 Regional and International Political Affairs	1.16	1.16	1.17	100.3%	100.6%	100.3%
<i>Class: Outputs Provided</i>	<i>1.16</i>	<i>1.16</i>	<i>1.17</i>	<i>100.3%</i>	<i>100.6%</i>	<i>100.3%</i>
160601 Cooperation frameworks	0.67	0.67	0.67	100.0%	100.0%	100.0%
160602 Peace and Security	0.39	0.39	0.39	101.0%	101.9%	100.8%
160603 Special Summits and Conferences	0.10	0.10	0.10	100.0%	100.0%	100.0%
Program 1622 Protocol and Public Diplomacy	0.65	0.65	0.66	100.0%	100.5%	100.5%
<i>Class: Outputs Provided</i>	<i>0.65</i>	<i>0.65</i>	<i>0.66</i>	<i>100.0%</i>	<i>100.5%</i>	<i>100.5%</i>
162201 Protocol services up to state level	0.34	0.34	0.34	100.0%	101.0%	101.0%
162202 consular services provided	0.13	0.13	0.13	100.0%	100.0%	100.0%
162203 Diplomatic services	0.19	0.19	0.19	100.0%	100.0%	100.0%
Program 1649 Policy, Planning and Support Services	27.80	53.58	51.02	192.7%	183.5%	95.2%
<i>Class: Outputs Provided</i>	<i>16.68</i>	<i>17.34</i>	<i>14.76</i>	<i>104.0%</i>	<i>88.5%</i>	<i>85.1%</i>
164919 Human Resource Management Services	11.02	11.69	9.10	106.1%	82.5%	77.8%
164920 Records Management Services	0.14	0.14	0.13	100.0%	99.1%	99.1%
164921 Administrative support services	5.40	5.40	5.41	99.9%	100.1%	100.2%
164922 Ministry Property Management services	0.12	0.12	0.12	100.0%	100.3%	100.3%
<i>Class: Outputs Funded</i>	<i>9.69</i>	<i>34.86</i>	<i>34.86</i>	<i>359.7%</i>	<i>359.7%</i>	<i>100.0%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.69	34.86	34.86	359.7%	359.7%	100.0%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.71</i>	<i>0.71</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	99.9%	99.9%
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	0.10	0.10	100.0%	99.2%	99.2%
<i>Class: Arrears</i>	<i>0.72</i>	<i>0.67</i>	<i>0.70</i>	<i>92.6%</i>	<i>96.6%</i>	<i>104.4%</i>
164999 Arrears	0.72	0.67	0.70	92.6%	96.6%	104.4%
Total for Vote	31.71	57.50	54.94	181.3%	173.3%	95.6%

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
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Class: Outputs Provided	20.59	21.26	18.67	103.3%	90.7%	87.9%
211101 General Staff Salaries	4.85	5.52	5.43	113.8%	112.1%	98.5%
211103 Allowances	1.52	1.52	1.52	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	4.24	4.24	2.08	100.0%	49.2%	49.2%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.76	1.76	1.41	100.0%	79.7%	79.7%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	99.9%	99.9%
221003 Staff Training	0.15	0.15	0.15	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.29	1.29	1.29	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.17	0.17	100.0%	101.0%	101.0%
221009 Welfare and Entertainment	0.25	0.25	0.25	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.7%	100.7%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	106.1%	106.1%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.7%	100.7%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	99.8%	99.8%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.70	0.70	100.0%	99.7%	99.7%
227001 Travel inland	0.46	0.46	0.46	100.0%	101.0%	101.0%
227002 Travel abroad	2.29	2.29	2.30	100.0%	100.2%	100.2%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.67	0.67	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.34	0.34	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	9.69	34.86	34.86	359.7%	359.7%	100.0%
262101 Contributions to International Organisations (Current)	9.09	34.26	34.26	376.8%	376.8%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.28	0.28	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.32	0.32	0.32	100.0%	100.0%	100.0%

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<i>Class: Capital Purchases</i>	0.71	0.71	0.71	100.0%	99.9%	99.9%
312201 Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.2%	99.2%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.72	0.67	0.70	92.6%	96.6%	104.4%
321605 Domestic arrears (Budgeting)	0.65	0.65	0.65	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.07	0.02	0.05	25.0%	66.0%	264.2%
Total for Vote	31.71	57.50	54.94	181.3%	173.3%	95.6%

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	2.10	2.10	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.18	0.18	100.0%	100.0%	100.0%
18 Regional and International Economic Affairs	0.12	0.12	0.12	100.8%	100.0%	99.3%
23 Regional Economic Cooperation	1.45	1.45	1.45	100.0%	100.0%	100.0%
24 International Economic Cooperation	0.35	0.35	0.35	100.0%	100.0%	100.0%
Program 1606 Regional and International Political Affairs	1.16	1.16	1.17	100.3%	100.6%	100.3%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.11	0.11	100.0%	100.0%	100.0%
19 Regional Peace and Security	0.40	0.40	0.41	100.0%	100.8%	100.8%
20 International Law & Social Affairs	0.33	0.33	0.33	101.2%	101.2%	100.0%
25 International Political Cooperation	0.32	0.32	0.32	100.0%	100.0%	100.0%
21 Public Diplomacy	0.19	0.19	0.19	100.0%	100.0%	100.0%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.12	0.12	100.0%	100.0%	100.0%
27 Protocol Services	0.22	0.22	0.23	100.0%	101.5%	101.5%
28 Consular Services	0.13	0.13	0.13	100.0%	100.0%	100.0%
Program 1649 Policy, Planning and Support Services	27.80	53.58	51.02	192.7%	183.5%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.93	40.09	40.10	268.6%	268.6%	100.0%
05 Policy and Planning	0.32	0.32	0.32	100.0%	100.0%	100.0%
06 Resource Centre	0.24	0.24	0.25	100.0%	100.3%	100.3%
14 Internal Audit	0.13	0.14	0.14	100.2%	100.5%	100.4%
16 Human Resource Management Department	11.23	11.85	9.28	105.5%	82.6%	78.3%
22 Property Management	0.23	0.23	0.23	100.0%	100.1%	100.1%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.71	0.71	100.0%	99.9%	99.9%
Total for Vote	31.71	57.50	54.94	181.3%	173.3%	95.6%

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 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 54,272
Ugandan diaspora mobilised for development		221002 Workshops and Seminars	2,735
		221007 Books, Periodicals & Newspapers	1,200
Implementing Diaspora outreach activities.		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,500
	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.	221012 Small Office Equipment	2,000
		222001 Telecommunications	2,600
		227001 Travel inland	3,600
		227002 Travel abroad	66,776
		227004 Fuel, Lubricants and Oils	34,335
	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 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. This is annual event aimed at recognizing Diaspora achievements while at the same time mobilizing them to contribute to national development.		
	Participated in the Organisation of Islamic Countries (OIC) Workshop in Ankara Turkey from 12-13May 2018 on improving the well-being of Diaspora Communities and their contribution to their host and origin countries		
	Coordinated the preparatory process for Uganda Government participation at the various Diaspora Conventions in: Amsterdam, Copenhagen, Boston,		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

London and Miami.

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.

Coordinated stakeholder consultations with various MDA’s aimed at addressing, formulating and implementing government response to specific issues raised by the Diaspora.

Coordinated stakeholder consultations with MDAs to address and implement Government policy to address Ugandan Diaspora matters.

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.

Coordinated Uganda’s Participation in the 2nd German-African Diaspora Conference held in Dortmund Germany, May 2018. The Conference addressed issues of effective implementation of the Sustainable Development Goals (SDGs) and Networking the Diaspora with African.

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Reasons for Variation in performance

No variations

Total	182,518
Wage Recurrent	0
Non Wage Recurrent	182,518
AIA	0
Total For SubProgramme	182,518
Wage Recurrent	0
Non Wage Recurrent	182,518
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.	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 20,000
Business partnerships identified and shared with the business community		221007 Books, Periodicals & Newspapers 1,356
Capacity building opportunities abroad identified		221008 Computer supplies and Information Technology (IT) 11,200
Diaspora lobbied to develop at home		221009 Welfare and Entertainment 2,443
An effective and efficient Directorate put in place	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	221011 Printing, Stationery, Photocopying and Binding 3,000
Foreign Policy recommendations, positions, statements, reports developed.		221012 Small Office Equipment 1,961
		222001 Telecommunications 1,296
		227001 Travel inland 3,064
		227002 Travel abroad 54,988
		227004 Fuel, Lubricants and Oils 13,548

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Foreign Policy related advice tendered to MDAs	Kabale, Hoima District, MOU between Tanzania Broadcasting Corporation and Uganda Broadcasting Corporation signed.	228002 Maintenance - Vehicles	5,000
Missions Abroad/Stakeholders, national processes advice tendered.	Engaged Pearl health Sciences limited company from India which agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US. \$10million		
	Secured 5 Science Scholarships from Iran for Muni University, and 01 scholarship for a Ugandan student to study Nuclear Engineering at Moscow Institute of Nuclear Science		
	Coordinated the signing of MoU on Scientific and Academic Cooperation between Hungary and Makerere, Kyambogo and Nkumba Universities.		
	Negotiated and finalized for signature the agreement between the Ministry of Digital Development, Communications and Mass Media of the Russian Federation and the Ministry of Information and communications Technology and National Guidance of the Rep. of Uganda in the Field of Mass Media		
	Negotiated and finalized MoUs between Uganda and Hungary on; - development cooperation, and cooperation in the field of Agriculture, Animal Industry and Fisheries.		
	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation and Diaspora.		
	Engaged the Directorate of Immigration on improving immigration, passport control and civil registration.		
	Tendered relevant advice to Ministries, Departments and Agencies on various Foreign Policy Positions.		

Reasons for Variation in performance

No Variations

Total	117,856
Wage Recurrent	0
Non Wage Recurrent	117,856

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	117,856
		Wage Recurrent	0
		Non Wage Recurrent	117,856
		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 40,164 221007 Books, Periodicals & Newspapers 1,350 221008 Computer supplies and Information Technology (IT) 4,650 221009 Welfare and Entertainment 4,000
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.	221011 Printing, Stationery, Photocopying and Binding 5,000 222001 Telecommunications 4,000 227001 Travel inland 8,000 227002 Travel abroad 45,000 227004 Fuel, Lubricants and Oils 22,990
	Participated in the AU Specialized Technical Committee (STC) on Finance, Monetary Affairs, Economic Planning and Integration in Addis Ababa from 23 -25 October, 2017. A report of the STC was adopted for submission to AU Summit due in January 2018.	
	Participated in the 2nd Uganda - Egypt Joint Ministerial Committee (JMC) meeting which resulted into the signing of an agreement for establishment of 4 Megawatts solar power project in Busia, and a MoU on cooperation between UIA and Egyptian IDA in establishing industrial parks.	
	Coordinated the launch of Busia One Stop Border Post by H.E President Uhuru and H.E President Museveni.	
	Participated in the state visit by H.E the President of the United Republic of Tanzania 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	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Uganda participated in the Joint EAC Heads of State Retreat on Infrastructure and Health Financing held at Speke Resort Munyonyo, Kampala 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.

ii. 10 health investment priority projects and directed the Council of Ministers to mobilize resources to support implementation

Coordinated 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.

Coordinated 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

Reasons for Variation in performance

No Variations

Total	135,154
Wage Recurrent	0
Non Wage Recurrent	135,154
AIA	0

Output: 02 Special Summits and Conferences

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NCIP summits hosted	Coordinated and participated in the 14th Northern Corridor Integration Projects summit that was held in Nairobi, Kenya from 23-26 June, 2018. The summit agreed to;	Item	Spent
Implementation of NCIP Summit Directives coordinated		211103 Allowances	32,000
Regional integration Fast tracked	a) Finalize negotiations with EXIM Bank for financing of Standard Gauge Railway by September 2018. b) Consider establishing a regional communications satellite to expand interconnectivity. c) Develop a multi-modal transport infrastructure on Lake Victoria.	221005 Hire of Venue (chairs, projector, etc)	1,282,836
	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.		
	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.		

Reasons for Variation in performance

No Variations

Total	1,314,836
Wage Recurrent	0
Non Wage Recurrent	1,314,836
AIA	0
Total For SubProgramme	1,449,990
Wage Recurrent	0
Non Wage Recurrent	1,449,990
AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

		Item	Spent
New export products identified	The Ministry also chaired the Inter-Ministerial meetings to discuss and agree on the projects to be undertaken under the	211103 Allowances	78,092
Development resources mobilized;	FOCAC arrangements. The following	221003 Staff Training	10,370
Tourism, trade and investment Promoted	projects were identified as follows; Establishment of Regional Satellite	221007 Books, Periodicals & Newspapers	1,600

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

EPA negotiations concluded	Wildlife Conservation Education Centers in Uganda under the Tourism, Wildlife and Antiquities sector, developing Regional Museums and Cultural Heritage sited under the Tourism, Wildlife and Antiquities sector, development of the source of the Nile under the Tourism, Wildlife and Antiquities sector, establishment of Lake Victoria Tourism Circuit under the Tourism, Wildlife and Antiquities sector, development of Industrial Parks under the Accountability sector, Bus Rapid Transit Project for greater Kampala Metropolitan Area under the Works and Transport sector	221008 Computer supplies and Information Technology (IT)	15,584
Posts in International Organizations secured for Ugandans		221009 Welfare and Entertainment	16,000
Uganda's exports promoted		221011 Printing, Stationery, Photocopying and Binding	10,000
Scholarships for Ugandan students sourced		221012 Small Office Equipment	3,627
		222001 Telecommunications	2,000
		227001 Travel inland	50,000
		227002 Travel abroad	108,033
		227004 Fuel, Lubricants and Oils	41,054
		228002 Maintenance - Vehicles	9,470
	Coordinated the visit of H. E. Wang Yang, Chairman of the Chinese People's Consultative Conference 13th – 14th June 2018 who agreed to cooperate in infrastructure, tourism, trade and investment		
	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 & Gas sector in Uganda		
	Coordinated the conclusion of cooperation Agreements/Memoranda of Understanding with India, United Arab Emirates, China and Russia		
	The Department participated in the 2nd Joint Economic Cooperation Session between Uganda and Russia in Moscow from 23rd – 26th May 2018 where several Agreement and MOUs were signed which include; Ministry of Digital Development, Communications and Mass Media of the Russian Federation and the Ministry of Information and communications Technology and National Guidance of the Republic of Uganda in the Field of Mass Media, draft Agreement between the Republic of Uganda the Russian Federation on Mutual Protection of Classified Information, draft MoU on Cooperation in the Field of Health draft MoU on Cooperation in the Field of Tourism, draft Agreement on Mutual Protection of Intellectual Property in the Course of Bilateral Military Co-operation and a draft MoU between the Ministry of Water and Environment of the Republic of Uganda and the Russian Company "Vodokanal" on Water and Waste Management		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Coordinated preparatory meetings for TICAD Ministerial meeting when Hon. Sam Kutesa was chairing on behalf of the African Union held in Maputo, Mozambique to further strengthen Japan-African union Economic Cooperation

Participated in the United Nations General Assembly Committee substantive sessions for Economic and Financial and Administrative and Budgetary Matters committees in New York for October to December 2017 session, where negotiations were conducted and resolutions adopted in areas of development and peace keeping including the General Assembly’s adoption of \$5.397 Billion Budget for 2018-2019, as recommended by Fifth Committee
Participated in the national Sustainable Development Goals (SDG) Task Force meetings to draft and review the National roadmap and prepare for the development of the National SDG Report 2018 on Agenda 2030 on sustainable development.

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinated Tourism and Trade information between our Missions abroad that fall under the ambit of IEC and the different stakeholders

Took part in the preparations for and follow up on USA-AFRICA AGOA meetings in Washington and followed up on Post-Cotonou negotiations with the EU and ACP states in Lome – Togo.

Have engaged various MDAs in meetings on the issue of Trade and Economic Cooperation, as well as sectoral cooperation agreements between Hunan Province and Uganda.

Attended the Investment Conference during the visit of the Governor of Hunan Province to Uganda and witnessed the signing of the General Trade and Cooperation agreement between Uganda and the Hunan Province in June 2018

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

No variations

Total	345,830
Wage Recurrent	0
Non Wage Recurrent	345,830
AIA	0
Total For SubProgramme	345,830
Wage Recurrent	0
Non Wage Recurrent	345,830
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 06 Regional and International Political Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 17 Regional and International Political Affairs			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Cooperative mechanisms with MDAs coordinated	Participated and contributed to the successful visit by Dr. Abiy Ahmed Ali, Prime Minister of the Federal Democratic Republic of Ethiopia from 8 to 9 June 2018 to Uganda. During the visit, the Heads of State reviewed bilateral, regional and international issues of mutual interest agreed to boost cooperation in water and environment, energy, trade, transport and communication and defense.	Item 211103 Allowances	Spent 22,658
- Foreign Policy positions to guide Top Management originated	Implementation, Coordination and monitoring of Summit decisions effected	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	2,000 4,000
Obligations arising from NAM, OIC, and CHOGM handled/met.	Held Inter-agency meetings and also with members of the Diplomatic Corps, representatives of MDAs on matters within the purview of the Directorate Perused, reviewed and approved briefing notes, talking points, and statements routinely for PS and Ministers.	221009 Welfare and Entertainment	2,150
UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in	Reviewed and approved briefing notes, talking points, and statements routinely for a variety of official events such as national day's for; Denmark, Russia, United Kingdom, Norway, Iceland, Sweden, Italy and South Africa for PS and Ministers. Led an interactive session with Senior Officers from the India National Defense College (NDC) on 23 May 2018, giving an insight into Uganda's Foreign policy work in the context of the regional and international environment. It provided an opportunity to promote better understanding of Uganda's positions towards the shared goal of peace, security and stability in the region and beyond. Coordinated the Government draft response to the non-trade related issues raised by the Government of the United States of America in the AGOA out of cycle review. The draft provides a response to the issues raised to be submitted in July 2018. It also provides general information on how the Government of Uganda promotes and protects the human rights of its peoples as well as fulfilling the legal obligations under the International and Regional Human Rights Instruments that it is a party to.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinated the visit of His Excellency Wang Yang, Chairman of the Chinese People's Political Consultative Conference from 13 to 14 June 2018. During the visit, His Excellency Yang met respectively with President, Speaker of Parliament and Vice President, as well as held bilateral talks with Prime Minister.

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

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. 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. Drafted a proposal with members of the Peace Support Team on South Sudan leading to the proposition of a New Approach to the resolution of the conflict in South Sudan which recognizes the flaws within the IGAD peace initiative as well as the obstacles to the entire process are identified and avoided; conscious that the term of the Transitional Government of National Unity ends in August 2018.

Coordinated the follow-up of the successful Summit of Troop Contributing Countries (TCCs) of the African Union Mission in Somalia (AMISOM) on 2nd March 2018 in Munyonyo which resulted into authorization by the UN Security

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Council of a new AMISOM mandate with due regard to the AMISOM TCC Summit and providing adequate, predictable and sustainable funding for AMISOM.

Convened and coordinated inputs to responses to reports and issues raised by UN Groups of Experts in New York on DRC and DPRK. The outcome was a comprehensive position on the issues and concerns raised by the GOE.

Led talks with Members of the UN Human Rights Council Commission of Inquiry on Burundi on 24 April 2018 at the Ministry of Foreign Affairs in Kampala. Underlined the need for a peaceful resolution of the political situation in Burundi through an all-inclusive dialogue consistent with the letter and the spirit of the Arusha Agreement.

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 Communiqué.

Reasons for Variation in performance

No variation

Total	30,808
Wage Recurrent	0
Non Wage Recurrent	30,808
<i>AIA</i>	0

Output: 02 Peace and Security

	Item	Spent
AU, IGAD and UN Special Summits & Conferences coordinated and participated in	Coordinated the mobilization and case being made to retain UN Regional Service Centre in Entebbe (RSCE), in	211103 Allowances 10,000
AU, IGAD and UN Special Summits & Conferences coordinated and participated in	Uganda. The outcomes were a Cabinet Memo, Briefing Documents and Talking Points appraising on the status of the UN Regional Service Centre in Entebbe (RSCE).	221009 Welfare and Entertainment 7,850
AU Sectoral meetings attended and decisions followed up for implementation	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	221011 Printing, Stationery, Photocopying and Binding 4,000
Joint Sectoral Council on Foreign Policy		221012 Small Office Equipment 4,000
		222001 Telecommunications 4,000
		227001 Travel inland 5,150
		227002 Travel abroad 25,000
		227004 Fuel, Lubricants and Oils 16,422

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Coordination	senior officials and representatives from china, 52 African countries and the African Union Commission (AUC)
Joint Sectoral Council on Foreign Policy and Coordination	including Uganda. The meeting mainly reviewed the implementation of the outcomes of the 2015 Johannesburg summit and the sixth ministerial conference of the FOACAC. Participated as part of Government Uganda's Team led by the Attorney General, in meeting between the Government of Uganda and Foley Hoag, LLP Governments External Counsel, at a meeting held on 1 December 2017, in The Hague, Netherlands in connection with the pending case between Uganda and DRC at the International Court of Justice (ICJ). The meeting discussed the second draft of Uganda's Counter-Memorial, prepared by the External Counsel. 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.
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 MoFA delegation in the First Uganda/India Foreign Office consultations held on ---April 2018. The Indian side was led by the Joint Secretary for East Africa in the Indian Foreign Ministry. The dialogue marked an important step towards further consolidating the India - Uganda Partnership. These consultations laid the foundation for the preparatory work for the state visit of the Prime Minister of India in July 2018.
	Coordinated and chaired stakeholders meetings to prepare for the State visit of the Indian Premier. Draft MOUs in a wide range of areas such as; health, defense and security, trade, energy, culture and visa free entry Led the Uganda delegation to the 12th

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Senior Officials Meeting of the Forum on China-Africa Cooperation (FOCAC) which was convened in Beijing, China on 24th November 2017. It was attended by senior officials and representatives from china, 52 African countries and the African Union Commission (AUC) including Uganda. The meeting mainly reviewed the implementation of the outcomes of the 2015 Johannesburg summit and the sixth ministerial conference of the FOCAC. Participated as part of Government Uganda's Team led by the Attorney General, in meeting between the Government of Uganda and Foley Hoag, LLP Governments External Counsel, at a meeting held on 1 December 2017, in The Hague, Netherlands in connection with the pending case between Uganda and DRC at the International Court of Justice (ICJ). The meeting discussed the second draft of Uganda's Counter-Memorial, prepared by the External Counsel. 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 Communiqué and Report.

Continued to lobby abroad for Ugandan candidates in regional and international organizations. Succeeded in lobbying the candidature of Ambassador Duncan Laki as a member of the UN Human Rights Committee.

Provided 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 at the African Union and the UN Security Council on regional matters such as South Sudan, DRC, Burundi and Somalia, Engagement with the Office of the High

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Commissioner of Human Rights on the future of the Office in Uganda, Candidatures to various regional and international organizations such as; UNESCO, IMO, UN Security Council and Human Rights Council.

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

No Variation

Total	76,422
Wage Recurrent	0
Non Wage Recurrent	76,422
AIA	0
Total For SubProgramme	107,230
Wage Recurrent	0
Non Wage Recurrent	107,230
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MoUs on boarder demarcations coordinated and signed	Participated in the Uganda Rwanda Joint Border Demarcation Exercise from 19 April – 5 May 2018 which identified and constructed previously vandalized boundary pillars along the common border.	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 71,144 2,000 5,000 8,000 2,500 10,440 12,916
Periodic review of implementation of decisions aimed at conflict resolution in the region;provided	articipated in the Uganda Tanzania Joint Technical Committee Meeting on border demarcation (22-26 January 2018) which had the following outputs: • 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. 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.		
Policy recommendations for addressing various conflict situations in the region provided;.	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.		
Periodic analysis on the root causes of conflict situations in the region provided			
Equitable and sustainable exploitation of shared resources promoted			

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variations			
			Total
			112,000
			Wage Recurrent
			0
			Non Wage Recurrent
			112,000
			AIA
			0

Output: 02 Peace and Security

		Item	Spent
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law ad development made	Attended the Follow-up Mechanism on Repatriation of Disarmed Combatants to DRC, Rwanda and Uganda from 24 April to 4 May 2018 where a Follow-up Mechanism for repatriation and engagement with FDLR disarmed combatants and their dependents in the camps as well as disarmed M23 combatants in Uganda and Rwanda, by October 2018 was launched.	211103 Allowances	10,000
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security;		221005 Hire of Venue (chairs, projector, etc)	5,000
Policy proposals to promote political cooperation/integration in the region made		221008 Computer supplies and Information Technology (IT)	1,000
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	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.	221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	19,000
		227001 Travel inland	22,160
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	32,843
		228002 Maintenance - Vehicles	3,000
	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.		
	Attended the bilateral meeting between the Ministries of Trade, Industry and Cooperatives of Uganda and the Ministry of External Trade of the DRC which resulted in the signature of a Memorandum of Understanding between the two countries as a legal framework to address challenges hindering trade		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

enhancement (including cross border trade) between Uganda and DRC.

Participated in the State Visit of the Prime Minister of the Federal Democratic Republic of Ethiopia, H.E. Dr. Abiy Ahmed Ali, on June 8 - 9, 2018 to concretize cooperation in the sectors of energy, trade, agriculture, transport, tourism and culture, convene the next Joint Ministerial Commission (JMC) as soon as possible and continue engaging warring parties in South Sudan to renounce violence and armed rebellion.

Participated in the State Visit to the Republic of Guinea in Conakry, 28-30 June 2018. The Summit had the following major outcomes where an MOU on Diplomatic Relations between Uganda and Guinea signed and explored potential areas of cooperation between Guinea and Uganda in the areas of energy and health.

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

Reasons for Variation in performance

No variations

Total	196,003
Wage Recurrent	0
Non Wage Recurrent	196,003
<i>AIA</i>	0

Output: 03 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	<p>Participated in several meetings on South Sudan such as the 62nd IGAD Extra Ordinary Council of Ministers Meeting on South Sudan held in Addis Ababa, May 31, 2018 – June 1, 2018, the 32nd IGAD Extra Ordinary Summit on South Sudan held on June 21, 2018 where there was a Declaration of a permanent ceasefire throughout the Republic of South Sudan and an Agreement to open the humanitarian corridors.</p> <p>Participated in the Meeting of the National Coordinators of the Member States of the International Conference on the Great Lakes Region (ICGLR) held in Kinshasa, Democratic Republic of Congo, on 1st - 2nd June; 2018. The meeting reviewed the status of implementation of the Decisions of the Regional Inter-Ministerial Meeting of Brazzaville, Congo of October 2017 and also received an update on progress on recruitment and filling of vacant positions at the Conference Secretariat and Affiliated Organs, to which several Ugandans applied.</p> <p>Participated in the 31st Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) from 25th June to 2nd July 2018, in Nouakchott, Mauritania, which approved the establishment of the African Union Development Agency (AUDA) as the technical body of the AU, On the African Continental Free Trade Area (AfCFTA): Adopted the five services priority sectors namely: Transport, Communication, Finance, Tourism and Business Services, Recorded member states' signatures and ratifications of the Agreement Establishing the Free Trade Area and its Protocols and urged signature and ratification of the Agreement establishing the AfCFTA before the first anniversary.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>2,000</p> <p>5,500</p> <p>100</p> <p>92,400</p>

Reasons for Variation in performance

No variations

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	408,003

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	408,003
		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	Finalized the host Country Agreement between Afri-Exim Bank and Uganda and had it signed.	211103 Allowances	112,108
		221007 Books, Periodicals & Newspapers	2,000
International social developments of interest to Uganda monitored and advise provided	Drafted, Negotiated the IGAD Protocol on Transhumance. The protocol was drafted and submitted to IGAD.	221008 Computer supplies and Information Technology (IT)	3,200
		221009 Welfare and Entertainment	2,400
Periodic reports of Uganda on international social issues prepared and submitted	Attended the National Policy and Legal Expert's Meeting on Transhumance for Uganda	221011 Printing, Stationery, Photocopying and Binding	7,600
		221012 Small Office Equipment	3,560
Legal services of various categories is provided to the Ministry, MDAs and Ugandans	Attended the technical meeting on draft IGAD Regional Water Resources Protocol in Addis Ababa.	222001 Telecommunications	3,000
		222002 Postage and Courier	800
International humanitarian cooperation promoted	Attended the Universal Periodic Review Workshop for English Speaking Countries in Africa to follow up on recommendations of UPR and Treaty Bodies that are responsible for implementation of core human rights treaties(22nd -24th April,2018 Entebbe)	227001 Travel inland	15,000
		227002 Travel abroad	80,000
Interpretation, recommendations and advice on legal instruments and other aspects of interest to Uganda provided to the Ministry and MDAs	Organized the National Workshop to validate the Draft National Action Plan on Human Rights as well as dissemination of UPR Recommendations(11th -12th April,2018 in Entebbe)	227004 Fuel, Lubricants and Oils	21,348
		228002 Maintenance - Vehicles	6,000
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	Attended the Consultative Workshop on the Establishment of IGAD Governance Forum in Addis Ababa		
		Attended the Pre-Policy Consultative Meeting on Mediation Protocol in Juba.	
	Perused and advised on the host Country Agreement between Afri-Exim Bank and Uganda. 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 Represented the Ministry on the Refugee Eligibility Committee hosted by the		

Vote:006 Ministry of Foreign Affairs**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Office of the Prime Minister on management of refugee issues in Uganda

Organized a meeting on 24th May 2018 with the International Youth Fellowship from Korea with the aim of introducing their Mind Set Programme in the Ministry.

Organized a meeting of the Permanent Secretary with the Director General of International Youth Fellowship to establish a working relationship with the Ministry.

Represented the Ministry in the meetings for Comprehensive Refugee Response Framework (CRRF) on 18th April and 27th June, 2018 at Hotel Africana.

Attended a meeting organised by Uganda Women's Network (UWONET) which involved launching of a 3 year program on Empowerment of Women and Youth to promote rights at the Golf Course Hotel.

Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda. 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. 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. 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. The Report on Implementation of the UN General Assembly Resolution

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

A/Res/71/160 on Sports as a means to Promote Education, Health, Development and Peace with the Ministry of Education and Sports.

Drafted Uganda Government Responses to concerns raised by the African Commission on Human and People's Rights and the African Committee of Experts on the Rights and Welfare of the Child regarding child labour in Mines in Uganda.(June 2018).

The Reports on Implementation of the UN General Assembly Resolutions A/Res/71/170, A/Res/71/167 and A/Res/71/168 on Intensification of efforts to eliminate all Forms of Violence against Women and Girls, Trafficking in Women and Girls and Intensifying Global efforts for the Elimination of Female Genital Mutilation with Ministry of Gender, Labour and Social Development.

Report on Humanitarian Situation in Uganda for African Union Commission to conclude its Report on Humanitarian Situation in Africa with Office of the Prime Minister.

Report on Maternal Mortality with the Ministry of Health pending submission to World Health Organisation (WHO).

Submitted Report on the Theme 'World Leaders Celebrate Major Milestone in Empowering 10 Million Marginalised Out Of School Children through Quality Education' to Ministry of Gender, Labour and Social Development from Education above All Foundation in partnership with UNHCR, UNICEF and Girl Child Network through Embassy of the State of Qatar in Nairobi.

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.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Legalized and authenticated 4,860 out-bound documents

Furnished legal advisory opinions

Facilitated service of 20 judicial documents abroad for attorneys.

Coordinated meetings and visits by other MDAs in International Legal Bodies e.g ITLOS, UNCLOS, National Archives of United Kingdom

Perused and advised on the Memoranda of Understanding between Uganda and India on Cooperation in the field of renewable energy, between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports, on Agreement on the Establishment, functioning and activities of the Cultural Centres between Uganda and Turkey, Uganda and China on Cooperation within the Framework of the Silk Road Economic Belt and the 21st Century Maritime Silk Initiative and had it cleared for signing and on MoU between Uganda and India on Cooperation in the field of Dairy Research and Development and Capacity Building

Handled Extradition requests by Uganda to Republic of South Africa, Rwanda and Belgium,

Made follow up on the Memorandum of Understanding on Cooperation between the Government of the Republic of Turkey and the Government of the Republic of Uganda in the Field of Social Policy with the Ministry of Gender.

Follow up on the Statute of the OIC Women Development Organisation which is pending ratification with the Ministry of Gender, Labour and Social Development.

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 , 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, between Uganda and China on Exchange of Prisoners, Mutual Protection of Intellectual Property

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

between Uganda and Russian Federation
 .Employment of Mauritian Professionals
 in Uganda between Mauritius and
 Uganda, Uganda and Russia Drafted and
 advised on the Memorandum of
 Understanding on cooperation in the field
 of Health

Prepared over 500 instruments of
 Appointment / Credentials for Ugandan
 delegations to international meetings.

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.
 Attended the workshops on harmonizing
 of the legal framework and drafting of
 template agreement for Uganda on
 Bilateral Air Service Agreement

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

No variation

Total	257,016
Wage Recurrent	0
Non Wage Recurrent	257,016
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An elaborate National Depository of Treaties and International Law documents managed and maintained	Drafted, and reviewed Ratification of Treaties Regulations .	Item 211103 Allowances	Spent 40,000
Significant developments on the international legal platforms periodically monitored and reported on	National Depository moved to its new location. Follow up made on the renewal process of the current term of Uganda representative to the International Court of Justice. Follow up made on the establishment of the National Group/ Members of the Permanent Court of Arbitration. Attended and participated in a meeting on International Labour Organization instruments on domestication of the related conventions. 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. 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. 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 .	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	3,000 1,000 2,000 640 800 5,000 20,000

Reasons for Variation in performance

No Variation

Total	72,440
Wage Recurrent	0
Non Wage Recurrent	72,440
AIA	0
Total For SubProgramme	329,456

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	329,456
		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	Coordinated campaigns for elections of Ugandan candidates to UN Bodies, such as Justice Solome Bbosa elected to the International Criminal Court; Amb. Duncan Muhumuza re-elected top the Human Rights Council, and many others.	Item	Spent
		211103 Allowances	30
The use of the UN Regional Service Centre at Entebbe (RSCE) expanded and consolidated		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	10,000
Uganda's national interests on peace and security, sustainable development; Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processes		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	2,000
		222002 Postage and Courier	2,000
Uganda's preventive diplomacy, peace support and peace-building initiatives which are consistent with Uganda's approach to promoting 'regional solutions to regional problems' promoted and strengthened.		227001 Travel inland	60,000
		227002 Travel abroad	133,659
		227004 Fuel, Lubricants and Oils	45,981
UN/AU Cooperation, Peace Keeping operations; the Global Counter-Terrorism Strategy supported	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 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.		
Uganda's bilateral political, economic and social relations strengthened and consolidated	Participated in and successfully spearheaded the campaign for the retention of Entebbe UN Regional Service Center through, among others, engagement with Members of the UN 5th Committee that handles Budget and Administrative Issues. Hosting the UN Centre will bring in numerous direct and indirect benefits to Uganda such foreign exchange, tourism, employment and infrastructure.		
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinated and participated in Uganda's involvement in CHOGM 2018 that took place in London, UK.

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 and attended courtesy calls and other meetings between various MDAs and Embassies / High Commissions accredited to Uganda as well as other special envoys and others such as the UN Group of Experts on the DRC who came to investigate alleged ADF links with terrorist activities in the Region.

Represented the Ministry of Foreign Affairs in the Inter Ministerial Committee charged with drafting the principles for amending the Atomic Energy Act No. 24 of 2008 under the coordination of the Atomic Energy Council in Ministry of Energy and Mineral Development.

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Istanbul.

Coordinated and attended the handover ceremony of emergency food aid worth US \$ 5 million by the Chinese Government to World Food Program at Nalukolongo warehouse on 18th May 2018.

Secured scholarships for 2 Ugandan Police officers to pursue Master's degree Programme in law "forensics and psychology", in Russia for junior police officers. Another 10 Uganda Police officers are to undertake training in non-thesis post graduate program of 2018-2019 in Turkey National Police Academy for foreign students.

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.

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

Handled the visit of H.E Wang Yang, Chairman of the Chinese People's Political Consultative Conference (CPPCC) who was in Uganda to discuss business ventures and investment in infrastructure development. During the visit, the Entebbe express highway was launched.

Reasons for Variation in performance

No Variations

Total	271,670
Wage Recurrent	0
Non Wage Recurrent	271,670
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 211103 Allowances 227002 Travel abroad	Spent 20,000 29,311
			Total
			49,311
			Wage Recurrent
			0
			Non Wage Recurrent
			49,311
			AIA
			0
			Total For SubProgramme
			320,981
			Wage Recurrent
			0
			Non Wage Recurrent
			320,981
			AIA
			0

Reasons for Variation in performance

No Variations

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

		Item	Spent
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.	Covered the following:-	211103 Allowances	12,000
Ministry's national and international engagements covered effectively and released to Media outlets	i. Opening of UG-TZ One Stop Border Post (OSBP) and Launch of the Hoima-Tanga Pipeline in UG.	221001 Advertising and Public Relations	73,800
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	ii. AMISON conference and the EAC Summit; both hosted in Munyonyo.	221002 Workshops and Seminars	9,000
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	iii. Official visit of H.E. Wang Yang, Chairman of the Chinese People's Political Consultative conference CPCC	221007 Books, Periodicals & Newspapers	1,000
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	Produced photographic coverage of ministers meetings and wrote adequate press releases.	221008 Computer supplies and Information Technology (IT)	5,000
Corporate Branding Guidelines document	Show cased the services offered by the Ministry during the Public Service Day celebrations at Kololo.	221009 Welfare and Entertainment	4,800
	Coordinated, together with Uganda Council of Sports, Uganda's participation in the commonwealth games	221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,400
		222001 Telecommunications	4,000
		222002 Postage and Courier	1,000
		227001 Travel inland	16,000
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	13,137

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

for HQ and Missions developed

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.

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. In addition, Facebook activity averaged: 15,159 Likes, 16,128 follows and 1000 visits.

Working relationship with Editors of major media houses established

Journalists with expertise in Foreign Policy assigned to cover Ministry activities

Designed and procured boards depicting relationship between MoFA activities and developments in other sectors

Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda

Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions

Under the lead of Ministry of Gender, Labor and Social Development and film producers, the department participated in meetings aimed at streamlining the film industry.

Internal communication and emails branded to ensure uniformity on corporate identity for email

Worked on draft MOUs with the Republic of India on Culture and Audio-Visual coproduction agreement in preparation for signing during the visit of Prime Minister Modi

Negative reporting on Uganda abroad countered

Appointed public diplomacy officers in the Missions Abroad in order to reduce on the communication gap.

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

Procured MoFA Corporate T-Shirts

Drafted a proposal on the Display of Uganda's diverse culture within the Ministry's building.

Coordinated the Applied user-training workshops for technical staff of Diplomatic and Consular Missions on the use Protocol Information Management System (PIMS)

Coordinated the Launch of the Protocol Information Management System (PIMS)

Responded to Newspaper articles arising from MOFA Press Releases.
Expediently handled responses to international and local journalist's queries

Procured MOFA branded Stationery.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Created and circulated the MOFA newsletter.

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	186,137
Wage Recurrent	0
Non Wage Recurrent	186,137
AIA	0
Total For SubProgramme	186,137
Wage Recurrent	0
Non Wage Recurrent	186,137
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 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	211103 Allowances	28,650
International conferences, summits, visits and other events managed.	221007 Books, Periodicals & Newspapers	1,200
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	221008 Computer supplies and Information Technology (IT)	4,000
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	221009 Welfare and Entertainment	1,300
	221011 Printing, Stationery, Photocopying and Binding	3,800
	221012 Small Office Equipment	600
	222001 Telecommunications	1,500
	222002 Postage and Courier	600
	227001 Travel inland	5,000
	227002 Travel abroad	60,250
	227004 Fuel, Lubricants and Oils	9,853
	228002 Maintenance - Vehicles	2,000
Provided guidance to the Departments under the directorate; Protocol Services, Consular Services and Public Diplomacy departments.		
Successfully facilitated 9 presidential trips abroad; to the January 2018 AU Summit, Tanzania, Rwanda, Nigeria, Kenya (2), Belgium, the 14th Summit of the Northern Corridor Integration Projects and Guinea.		
Coordinated the Provision of Protocol services at 11 National Days; the International Youth Day celebrations, Independence Day, National day of Thanksgiving, World AIDS day, Liberations Day, St.Janan Luwum Day, Women's Day, Labour Day, Martyrs Day, State of the Nation Address, Budget Speech Day and Heroes Day		
Sought 315 appointments for diplomatic corps with H.E, the president and 1112 for other government officials.		
Coordinated the presentations of letters of credence by 27 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, Germany, Australia, Colombia, Philippines, Namibia, Spain and Serbia		
Organized 13 state Luncheons/diners as follows :- the Rwandese President Luncheon, EAC Summit State Luncheon, AMISOM State Luncheon, Equatorial Guinea President Luncheon, Ethiopian Prime Minister Luncheon, Sudanese President Luncheon & Dinner(2), South Sudanese President Luncheon, His Highness the AgaKhan 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		
46 Presidential Messages were prepared and delivered to the recipients		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No Variations

Total	118,753
Wage Recurrent	0
Non Wage Recurrent	118,753
AIA	0
Total For SubProgramme	118,753
Wage Recurrent	0
Non Wage Recurrent	118,753
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	211103 Allowances	67,540
Issues on diplomatic accreditation handled.	221007 Books, Periodicals & Newspapers	3,000
	221008 Computer supplies and Information Technology (IT)	8,690
	221009 Welfare and Entertainment	3,000
State official functions and general Diplomatic affairs managed.	221011 Printing, Stationery, Photocopying and Binding	31,427
	221012 Small Office Equipment	1,448
	222001 Telecommunications	5,000
	222002 Postage and Courier	1,100
	227001 Travel inland	12,000
	227002 Travel abroad	65,183
	227004 Fuel, Lubricants and Oils	25,454
	228002 Maintenance - Vehicles	2,000
Developed and launched the Protocol Information Management System (PIMS) in partnership with the United Nations Development Programme (UNDP). The new PIMS will improve delivery of protocol and consular services at MoFA through the automation of its protocol service processes including: arrival notification, accreditation and Identity card (IDs), tax identification, permits and passes; motor vehicle registration, driver's license, customs clearance; tax refund; airport pass and aircraft clearance.		
Meetings were held in January, February and March with other stake holders like ISO and ESO on security clearance of the proposed Honorary Consuls 162 Aircraft clearances, 41 Arms Clearances were attained 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.		
From April to June, 110 aircraft clearances, 64 arm clearances for diplomatic corps and eligible visitors were attained.		
Handled 1130 URA related assignments including TIN issuance and tax waiver forms.		
337 VIP lounge clearances were handled		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Sought presidential appointments for 25 presidents and 311 for other government officials

Therefore the department handled a total of 2860 URA related issues, 925 VIP lounge clearances, provided extra security to the 42 Missions and 105 arms clearances for diplomatic corps.

14 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 diplomats were updated on the diplomatic list

38 presidential messages were prepared and sent to recipients

35 additional diplomats were updated in the diplomatic list.

02 presidential trips were coordinated which include; 14th Summit of the Northern Corridor Integration Projects (26th June 2018) and State visit of Guinea (29th – 30th June, 2018).

Protocol services were availed for 05 National days. These include; Labour day, Martyrs day, State of the Nation Address, Budget Speech day and Heroes day

03 state luncheons were organized which include; Ethiopian Presidential Luncheon, Sudan Presidential state luncheon and South Sudan Presidential state luncheon,

Sought presidential appointments for 275 presidents and 922 for other government officials

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	225,842
Wage Recurrent	0
Non Wage Recurrent	225,842
AIA	0
Total For SubProgramme	225,842
Wage Recurrent	0
Non Wage Recurrent	225,842
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Spent
Consular protection provided.	Worked with next of kin and missions abroad to coordinate rescue and return of 15 victims of human trafficking in Oman, Malaysia, Jordan and Saudi Arabia	221103 Allowances 30,000
Policy and Regulatory framework for Consular protection strengthened.	-Worked with Uganda's mission in South Africa to find out about a missing Ugandan.	221007 Books, Periodicals & Newspapers 3,000 221008 Computer supplies and Information Technology (IT) 3,000
Consular Relations between Uganda and other countries maintained.	- Coordinated repatriation of remains of Seven Ugandans who died abroad - Coordinated return of one victim of human trafficking a woman from Botswana and one victim from Oman.	221009 Welfare and Entertainment 4,000 221011 Printing, Stationery, Photocopying and Binding 6,000 221012 Small Office Equipment 600
Government officials facilitated to obtain visas.		222001 Telecommunications 2,000
Ugandan diplomatic passports issued and renewed.	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	227001 Travel inland 21,000 227002 Travel abroad 40,400 227004 Fuel, Lubricants and Oils 16,422
Documents authenticated.	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 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.	
Consular access to foreign nationals detained in Uganda provided.		
Ugandans in the Diaspora registered.		
Diplomatic accidents and complaints resolved.		
	-Participated in the inter-ministerial	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

meeting on Labour externalization on 4th July 2018 and presented an update on the MOU on Labour externalization between Uganda and United Arab Emirates

-Participated in the Khartoum Process thematic meeting on data collection and Management that was held in Nairobi on 8 -9 May 2018. The meeting reviewed country actions towards migration issues and participants were also trained on how to use the Joint Valletta Action Plan Database (JVAPDB). Ugandans initiatives towards migration and human trafficking were prepared and submitted through the JVAP DB.

-Participated in the Khartoum Process Thematic Meeting that was held in the Netherlands on Awareness Raising Campaigns human trafficking and human smuggling and a report was produced.

Participated in the Khartoum Process Thematic meeting on law enforcement and capacity building held on 10th – 11th July 2018 in Cairo Egypt. The meeting discussed capacity building in the field of law enforcement against smuggling of migrants, human trafficking, border control and migration management.

-Nominated 130 Ugandans for short trainings in India 43, Malaysia 26, Japan 17, South Korea 30, Thailand 3, Singapore 7, Australia 1, Indonesia 3

-Issued 8 letters of No Objection to Ugandans for study abroad

-38 short term training opportunities were disbursed to relevant government ministries/departments. The trainings were offered by South Korea 6, India 10, Egypt 8, Iran 1, Netherlands 3, Burundi 1, Finland 1, Singapore 5 and Malaysia 3. Applications were then processed and forwarded to the various embassies

-86 scholarships were disbursed to the Central scholarship committee. The scholarships were offered by India 2, Indonesia 3, Tanzania 1, Japan 2, Tatarstan 1, Cuba 1, Australia 1, Columbia 1, Algeria 72, Pakistan 1 and Spain 1, Egypt 15

Did 16 recommendations for general study abroad for Ugandans

Worked with next of kin and missions abroad to coordinate rescue and return of

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

-Facilitated 2,325 government officials and holders of diplomatic and official passports 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

between April and June, 1,582 documents authenticated raising revenue amounting to 51,409,400/=. Among these, 1047 were Ugandans with 730 male and 94 female, 353 south Sudanese 259 male and 94 female, 1 male Congolese, 97 Somalis comprising of 73 male and 24 female, 10 Indians with 9 male and 1 female, 16 Kenyans of 6 are male while 10 are female, 16 Nigerians 13 male and 3 female, 1 female Pakistani, 2 Tanzanians a male and a female, 6 Rwandese 4 male and 2 female, and 31 other foreigners with 18 male and 13 female, 1 male Ugandan child and 1 female Indian child. The total number of documents authenticated for the FY 2017-18 are 3,300 with total NTR of UGX 176,113,200/=

- Arranged and coordinated consular visits to Ugandan detention facilities for the High Commissions of Kenya, Rwanda

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Nigeria, and embassies of China, France, Italy, Spain, Portugal and DRC.

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

No variation

Total	126,422
Wage Recurrent	0
Non Wage Recurrent	126,422
AIA	0
Total For SubProgramme	126,422
Wage Recurrent	0
Non Wage Recurrent	126,422
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring and efficiency control strengthened both at the headquarters and Missions	Inspected Missions in Algiers, Tehran, Moscow, Nairobi, Berlin and Abuja.	Item 211103 Allowances	Spent 563,213
Administrative & Support services provided to the Ministry	Enforced mechanisms to monitor security of persons on the Ministry premises through CCTV cameras.	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	52,000 50,000
	Security maintained in the building.	221001 Advertising and Public Relations 221002 Workshops and Seminars	40,000 199,700
Accountability and Transparency strengthened	Ministry staff fitness sessions coordinated.	221003 Staff Training	100,000
		221007 Books, Periodicals & Newspapers	24,750
	Minutes for the weekly Finance and Administration Department and Senior Management meetings produced and circulated to members.	221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	133,000
	Coordinated loading of fuel cards for select Ministry officials.	221011 Printing, Stationery, Photocopying and Binding	99,401
		221012 Small Office Equipment	21,764
	Availed user and technical ICT support to Ministry staff.	221016 IFMS Recurrent costs	45,000
		221017 Subscriptions	6,000
	Made arrangements in support of the launch of the Protocol Information management system.	222001 Telecommunications	65,000
		222002 Postage and Courier	28,000
	Coordinated clearance of two 40 feet containers repatriated from the closed Embassy in Tripoli, Libya.	223002 Rates	10,000
		223004 Guard and Security services	140,425
		223005 Electricity	196,000
Boundary alignment for plots 2, 4 and 5 in Mbarara Municipality done.	223006 Water	40,000	
	224004 Cleaning and Sanitation	60,000	
Serviced two generators and two elevators.	224006 Agricultural Supplies	26,000	
	225002 Consultancy Services- Long-term	698,073	
Compliance to PPDA Act and Public Finance Management Act 2015 enforced.	227001 Travel inland	130,000	
	227002 Travel abroad	1,062,580	
Responses to audit queries highlighted in the reports of the Auditor General to Parliament on Missions Abroad prepared.	227003 Carriage, Haulage, Freight and transport hire	60,000	
	227004 Fuel, Lubricants and Oils	246,735	
Recommendations of the Parliament Public Accounts Committee enforced Support supervision to Missions Abroad done. Internal checks and balances enforced	228002 Maintenance - Vehicles	311,320	
	228003 Maintenance – Machinery, Equipment & Furniture	112,000	
	228004 Maintenance – Other	20,000	

Reasons for Variation in performance

No variations

Total 4,590,960

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development of Policies coordinated Parliamentary responses prepared on BFP and MPS	Coordinated the Ministry's engagement with the Presidential Advisory Committee on the Budget for FY 2018/19.	Item	Spent
Ministry's BFP FY 2018/19 produced		211103 Allowances	72,000
The Annual MPS 2018/19 produced	Prepared responses to issues raised by the Foreign Affairs Parliamentary Committee on the Budget Framework Paper and Ministerial Policy Statement FY 2018/19.	221002 Workshops and Seminars	12,000
Funds secured for different Emerging activities		221003 Staff Training	6,000
Quarterly, Semi Annual and Annual Performance reports produced.	Budget Framework Paper FY 2018/19 prepared in time	221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	25,000
Operationalization of the Ministry's Strategic Plan coordinated.	Ministry's Policy Statement for FY 2018/19 produced in a timely manner	221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	26,000
Mission charters compiled and evaluated	Quarterly performance reports produced in time	221012 Small Office Equipment	4,000
		222001 Telecommunications	6,000
Missions supported in planning, Budgeting and Performance Reporting.	The Division also continued to coordinate UNDP activities under the three (3) programs of Peace and Security, Institutional Effectiveness and Rule of Law.	227001 Travel inland	70,747
		227002 Travel abroad	43,028
		227004 Fuel, Lubricants and Oils	36,390
	Reviewed 34 Strategic Plans for Uganda's Missions abroad in Collaboration with National Planning Authority.		

Reasons for Variation in performance

No Variations.

Total	319,165
Wage Recurrent	0
Non Wage Recurrent	319,165
AIA	0
Total For SubProgramme	319,165
Wage Recurrent	0
Non Wage Recurrent	319,165
AIA	0

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research and publication promoted.		Item	Spent
Scholarships followed up and secured.		211103 Allowances	80,816
Policy researches conducted.		221007 Books, Periodicals & Newspapers	2,709
Ambassadors conference and retreat organised.	Draft ICT Policy developed.	221008 Computer supplies and Information Technology (IT)	5,000
Information Security policy for HQ and Missions prepared and approved.	Wireless Internet for all available at Ministry HQ AntiVirus on Mail server	221009 Welfare and Entertainment	9,000
UIDIA Bill passed.	Installed Headquarters and mission websites populated with relevant and current information and stories MoFA end users and provided with ICT technical support	221011 Printing, Stationery, Photocopying and Binding	8,957
Think Tanking conferences conducted.	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.	221012 Small Office Equipment	3,750
Induction and refresher trainings of staff conducted.	Desktops, Laptops, Printers were serviced and maintained	222001 Telecommunications	2,000
Resource mobilization drives conducted.	Protocol Information Management System (PIMS) Launched and deployed at MOFA servers	222003 Information and communications technology (ICT)	100,000
IT strategic plan prepared and approved.	Website records migrated from the private firm to NITA- U servers	227001 Travel inland	7,000
MOUs signed.	Payment for website hosting, maintenance made	227002 Travel abroad	10,000
ICT as a major catalyst for foreign policy execution promoted.		227004 Fuel, Lubricants and Oils	16,422

Reasons for Variation in performance

No Variation

Total	245,654
Wage Recurrent	0
Non Wage Recurrent	245,654
AIA	0
Total For SubProgramme	245,654
Wage Recurrent	0
Non Wage Recurrent	245,654
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 14 Internal Audit			
<i>Outputs Provided</i>			
Output: 21 Administrative support services			
Report on review of Asset management		Item	Spent
Reports on status of compliance, Governance arrangements and risk mitigations	Audit report on review of Asset management prepared	211103 Allowances	39,744
Status report on the extent of correction/ implementation of Audit recommendations	Audit inspection report on activities in Uganda Missions in Moscow, Geneva, Juba and Brussels prepared	221002 Workshops and Seminars	3,147
Reports on cash advances and allowances	Cash advances and allowances Audit was done in time	221003 Staff Training	10,760
Payroll audit reports	Payroll audits done in time	221007 Books, Periodicals & Newspapers	1,250
Internal audit report on Procurement	Reports on Procurement audit prepared.	221008 Computer supplies and Information Technology (IT)	4,200
Reports on review of payments	Reports on review of payments prepared	221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	5,683
		221012 Small Office Equipment	1,300
		221017 Subscriptions	2,747
		222001 Telecommunications	1,000
		227002 Travel abroad	54,131
		227004 Fuel, Lubricants and Oils	7,842
Reasons for Variation in performance			
No Variations			
		Total	135,604
		Wage Recurrent	0
		Non Wage Recurrent	135,604
		AIA	0
		Total For SubProgramme	135,604
		Wage Recurrent	0
		Non Wage Recurrent	135,604
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff knowledge, skills and aptitudes enhanced through training	Carried out a Training Needs Assessment for all staff	Item 211101 General Staff Salaries	Spent 5,434,548
Staff recruited, inducted and deployed	Facilitated 7 officers who are pursuing PGDS at Uganda Management Institute.	211103 Allowances	73,000
Technical support offered to Departments and Missions abroad	6 Secretaries and 2 Registry staff attended skills enhancement trainings at Civil Service College	212102 Pension for General Civil Service 213004 Gratuity Expenses	2,084,391 1,405,136
Salaries, Pension and gratuity processed and paid in time.	8 Officers to attend skills enhancement training in China.	221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	5,000 3,240 4,400
HRM Policies disseminated	25 Foreign Service officers (FSOs) were promoted from FSO Gr.VI to FSO Gr.V	221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs	8,000 30,200
	The department carried out orientation of staff on performance management framework.	222001 Telecommunications 227002 Travel abroad	4,000 17,090
	Paid Salaries, pension and gratuity in the stipulated time.	227004 Fuel, Lubricants and Oils	27,170
	Ministry staff were trained on performance appraisal and individual performance plans		
	Secretaries were also specifically sensitized on performance and customer care.		

Reasons for Variation in performance

No Variations

Total	9,096,175
Wage Recurrent	5,434,548
Non Wage Recurrent	3,661,627
AIA	0

Output: 20 Records Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry records system managed	Well managed the Ministry records system.	Item	Spent
	Carried out Records Audit	211103 Allowances	15,000
		221003 Staff Training	16,000
		221007 Books, Periodicals & Newspapers	960
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	5,600
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	6,000
		222002 Postage and Courier	30,000
		227001 Travel inland	4,000
		227002 Travel abroad	26,850
		227004 Fuel, Lubricants and Oils	11,495

Reasons for Variation in performance

No Variations

Total	133,904
Wage Recurrent	0
Non Wage Recurrent	133,904
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	9,230,079
Wage Recurrent	5,434,548
Non Wage Recurrent	3,795,531
AIA	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Think Tanking conferences conducted		Item	Spent
		211103 Allowances	10,000
Specialized Induction and orientation of Foreign Service Officers conducted	Prepared a draft regulatory impact assessment for the establishment of UIDIA.	221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	6,000
Resource mobilization drives for establishment conducted		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
Research and information publication promoted		222001 Telecommunications	10,000
		227001 Travel inland	10,000
		227002 Travel abroad	45,800
		227004 Fuel, Lubricants and Oils	16,422

Reasons for Variation in performance

Outputs to be considered in FY 2018/19

Total	116,422
Wage Recurrent	0
Non Wage Recurrent	116,422
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	Carried out contract management activities in Bujumbura, Dar es salaam and Ottawa.	211103 Allowances	20,000
Works on Uganda properties supervised and monitored		221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	10,000
Works on Uganda properties supervised and monitored	Reviewed and approved designs for Guangzhou and Kinshasa.	221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	4,000
Support given in areas of procurement	Assisted in procurement of consultant for development of designs for Abuja.	227001 Travel inland	5,330
		227002 Travel abroad	61,800
Support given in areas of procurement	Evaluated bids for the consultancy to design Abuja Embassy building	227004 Fuel, Lubricants and Oils	10,674

Reasons for Variation in performance

No variations

Total	118,004
Wage Recurrent	0
Non Wage Recurrent	118,004
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	234,426
		Wage Recurrent	0
		Non Wage Recurrent	234,426
		AIA	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
one vehicle procured	Procured one station wagon for the Minister of Foreign Affairs	312201 Transport Equipment	502,000

Reasons for Variation in performance

No variations

Total	502,000
GoU Development	502,000
External Financing	0
AIA	0

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

		Item	Spent
20 computers procured	procured 9 computers	312202 Machinery and Equipment	59,913

Reasons for Variation in performance

More computers to be procured in FY 2018/19

Total	59,913
GoU Development	59,913
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Photocopiers purchased			
Security equipment purchased		312213 ICT Equipment	50,991

Clock in machine purchased

Reasons for Variation in performance

Outputs to be considered in FY 2018/19

Total	50,991
GoU Development	50,991
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Furniture and fittings for office procured	Refurbished 30 chairs for the Crane Boardroom.	Item 312203 Furniture & Fixtures	Spent 99,241
	Installed curtain blinds on third, fourth and fifth floors.		
	Installed pigeon holes for Protocol department.		
	Procured 5 air conditioners for Head/Protocol, server room, office of the secretaries to the Permanent Secretary.		
Reasons for Variation in performance			
No variations			
		Total	99,241
		GoU Development	99,241
		External Financing	0
		AIA	0
		Total For SubProgramme	712,144
		GoU Development	712,144
		External Financing	0
		AIA	0
		GRAND TOTAL	54,246,250
		Wage Recurrent	5,434,548
		Non Wage Recurrent	48,099,558
		GoU Development	712,144
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Diaspora monitoring and evaluation activitiesUgandan diaspora mobilised for developmentImplementing Diaspora outreach activities.	Continued to coordinate Uganda's participation in the ongoing United Nations negotiations on the Draft Global Compact for Migration. Participated in the Organisation of Islamic Countries (OIC) Workshop in Ankara Turkey from 12-13May 2018 on improving the well-being of Diaspora Communities and their contribution to their host and origin countries Coordinated Uganda's Participation in the 2nd German-African Diaspora Conference held in Dortmund Germany, May 2018.The Conference addressed issues of effective implementation of the Sustainable Development Goals (SDGs) and Networking the Diaspora with African.	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
		221011 Printing, Stationery, Photocopying and Binding	3,250
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,300
		227001 Travel inland	900
		227002 Travel abroad	18,044
		227004 Fuel, Lubricants and Oils	8,584

Reasons for Variation in performance

No variations

Total	49,754
Wage Recurrent	0
Non Wage Recurrent	49,754
AIA	0
Total For SubProgramme	49,754
Wage Recurrent	0
Non Wage Recurrent	49,754
AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy proposals on Commercial and Economic Diplomacy developed and implemented.	Negotiated and finalized for signature the following MoUs with the Russian Federation:	Item	Spent
Business partnerships identified and shared with the business community	(i) Agreement between the Ministry of Digital Development, Communications and Mass Media of the Russian Federation and the Ministry of Information and communications Technology and National Guidance of the Rep. of Uganda in the Field of Mass Media	211103 Allowances	5,038
Capacity building opportunities abroad identified	(ii) Draft Agreement between the Rep. of Uganda the Russian Federation on Mutual Protection of Classified Information	221007 Books, Periodicals & Newspapers	339
Diaspora lobbied to develop at homeAn effective and efficient Directorate put in place	(iii) Draft MoU on Cooperation in the Field of Health	221008 Computer supplies and Information Technology (IT)	2,800
Foreign Policy recommendations, positions, statements, reports developed	(iv) Draft MoU on Cooperation in the Field of Tourism	221009 Welfare and Entertainment	611
	(v) Draft Agreement on Mutual Protection of Intellectual Property in the Course of Bilateral Military Co-operation	221011 Printing, Stationery, Photocopying and Binding	750
	(vi) Draft MoU between the Ministry of Water and Environment of the Rep. of Uganda and the Russian Company "Vodokanal" on Water and Waste Management	221012 Small Office Equipment	490
	Negotiated and finalized MoUs between Uganda and Hungary on; - development cooperation, and cooperation in the field of Agriculture, Animal Industry and Fisheries.	222001 Telecommunications	648
	Successfully organized and held Uganda-Russia, Uganda-Iran and Uganda-India Business forums plus the South Korea business briefing. As a result, Pearl health Sciences limited company from India agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million	227001 Travel inland	766
	The Directorate also secured 5 Science Scholarships from Iran for Muni University, and 01 scholarship for a Ugandan student to study Nuclear Engineering at Moscow Institute of Nuclear Science	227002 Travel abroad	13,747
	Tendered relevant advice to MDAs on various Foreign Policy Positions.	227004 Fuel, Lubricants and Oils	6,774
	Continued to offer guidance to Heads and Officers in Departments of	228002 Maintenance - Vehicles	1,505
	(i) Regional Economic Cooperation		
	(ii) International Economic Cooperation		
	(iii) Diaspora		

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

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

No Variations

Total	33,468
Wage Recurrent	0
Non Wage Recurrent	33,468
AIA	0
Total For SubProgramme	33,468
Wage Recurrent	0
Non Wage Recurrent	33,468
AIA	0

*Recurrent Programmes***Subprogram: 23 Regional Economic Cooperation***Outputs Provided***Output: 01 Promotion of trade, tourism, education, and investment**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Tripartite COMESA-EAC-SADC and Continental Free Trade Area Protocols negotiated and concluded Regional economic cooperation within EAC and other countries in Africa strengthened	<p>Pursuant to strengthening Bilateral Economic and Investment Cooperation, the department successfully participated in the 2nd Uganda - Egypt Joint Ministerial Committee (JMC) meeting that was held between 5th -9th may 2018. The meeting resulted into the signing of;</p> <p>a) An agreement for establishment of 4 Megawatts solar power project in Busia.</p> <p>b) A MOU on cooperation in different fields of Agriculture</p> <p>c) A MOU on cooperation between Uganda Investment Authority (UIA) and Egyptian Industrial Development Authority (IDA) in establishing industrial parks.</p> <p>Participated in bilateral meetings between H.E the president and H.E Dr. Abiy Ahmed Ali, prime minister of the Federal Democratic Republic of Ethiopia state house, Entebbe from 8th to 9th June, 2018 where Uganda and Ethiopia agreed to strengthen bilateral trade, tourism and investment as well as develop a road linkage from North Eastern Uganda to southern Ethiopia through Northern Kenya.</p> <p>Participated in the East African Crude Oil Pipe Line Project (EACOP) Team meetings at Technical, Permanent Secretaries and Ministerial levels from 24 to 27 April 2018, on the EACOP. During the meeting it was noted that Host Government Agreement (HGA) negotiations are now in advanced stages.</p> <p>Participated in bilateral State visit meetings in Conakry between H.E. the president and H.E. Professor Alpha Conde June 29th-30th, 2018 where a decision was taken to finalize the Memorandum of Understanding to cooperate in areas of agriculture, especially livestock and dairy products.</p> <p>Participated in the bilateral state visit meetings between H.E Museveni and H.E president Filipe Jacinto Nyusi of the republic of Mozambique from 17th-20th May 2018. The two principles signed a frame work Agreement to cooperate in areas of Defense, Tourism, Diplomacy and trade.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221007 Books, Periodicals & Newspapers</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>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,041</p> <p>338</p> <p>1,205</p> <p>1,000</p> <p>1,250</p> <p>2,000</p> <p>2,000</p> <p>14,645</p> <p>5,748</p>

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No Variations			
			Total
			38,226
			Wage Recurrent
			0
			Non Wage Recurrent
			38,226
			AIA
			0

Output: 02 Special Summits and Conferences

		Item	Spent
NCIP summits hosted	Coordinated and participated in the 14th Northern Corridor Integration Projects summit that was held in Nairobi, Kenya from 23-26 June, 2018. The summit agreed to;	211103 Allowances	8,000
Implementation of NCIP Summit Directives coordinated		221005 Hire of Venue (chairs, projector, etc)	1,070,967
Regional integration Fast tracked	a) Finalize negotiations with EXIM Bank for financing of Standard Gauge Railway by September 2018. b) Consider establishing a regional communications satellite to expand interconnectivity. c) Develop a multi-modal transport infrastructure on Lake Victoria.		

Reasons for Variation in performance

No Variations

		Total	1,078,966
		Wage Recurrent	0
		Non Wage Recurrent	1,078,966
		AIA	0
		Total For SubProgramme	1,117,192
		Wage Recurrent	0
		Non Wage Recurrent	1,117,192
		AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

		Item	Spent
New export products identified	The Ministry chaired the Inter-Ministerial Committee meetings in preparation for the upcoming visit of H. E. the Prime Minister of India from 24th – 25th July 2018. The negotiation of a number of MOUs are being coordinated for conclusion, as follows; Cooperation in the field of renewable energy, visa entry for holders of diplomatic and official passports, Agreement on the lines of credit , Revised MOU on Cultural Cooperation and Exchange Programmes, Defense and Security Cooperation, Parliamentary Cooperation, MOU on Traditional Medicine, Bilateral Air Services	211103 Allowances	19,523
Development resources mobilized; Tourism, trade and investment Promoted		221003 Staff Training	5,185
EPA negotiations concluded		221007 Books, Periodicals & Newspapers	400
Uganda's exports promoted		221008 Computer supplies and Information Technology (IT)	4,016
Scholarships for Ugandan students sourced		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,821
		222001 Telecommunications	1,000

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Agreement, Presidential Initiative on Skilling the Girl Child and Women Project, Cooperation in the field of Communication and Technology, MOU on the Establishment of the India African Institute of Foreign Trade (IAIFT) at Uganda Management Institute.	227001 Travel inland	12,500
Coordinated the conclusion of cooperation Agreements/Memoranda of Understanding with India, United Arab Emirates, China and Russia	227002 Travel abroad	28,335
	227004 Fuel, Lubricants and Oils	10,264
	228002 Maintenance - Vehicles	3,004

The Department participated in the 2nd Joint Economic Cooperation Session between Uganda and Russia in Moscow from 23rd – 26th May 2018 where several Agreement and MOUs were signed which include; Ministry of Digital Development, Communications and Mass Media of the Russian Federation and the Ministry of Information and communications Technology and National Guidance of the Republic of Uganda in the Field of Mass Media, draft Agreement between the Republic of Uganda the Russian Federation on Mutual Protection of Classified Information, draft MoU on Cooperation in the Field of Health draft MoU on Cooperation in the Field of Tourism, draft Agreement on Mutual Protection of Intellectual Property in the Course of Bilateral Military Co-operation and a draft MoU between the Ministry of Water and Environment of the Republic of Uganda and the Russian Company “Vodokanal” on Water and Waste Management

Coordinated Tourism and Trade information between our Missions abroad that fall under the ambit of IEC and the different stakeholders

Took part in the preparations for and follow up on USA-AFRICA AGOA meetings in Washington and followed up on Post-Cotonou negotiations with the EU and ACP states in Lome – Togo.

Have engaged various MDAs in meetings on the issue of Trade and Economic Cooperation, as well as sectoral cooperation agreements between Hunan Province and Uganda.

Attended the Investment Conference during the visit of the Governor of Hunan Province to Uganda and witnessed the signing of the General Trade and Cooperation agreement between Uganda

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

and the Hunan Province in June 2018

Reasons for Variation in performance

No variations

Total	92,548
Wage Recurrent	0
Non Wage Recurrent	92,548
<i>AIA</i>	0
Total For SubProgramme	92,548
Wage Recurrent	0
Non Wage Recurrent	92,548
<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

Cooperative mechanisms with MDAs coordinated- Foreign Policy positions to guide Top Management originated Implementation, Coordination and monitoring of Summit decisions effected Obligations arising from NAM, OIC, and CHOGM handled/met. UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in

Participated and contributed to the successful visit by Dr. Abiy Ahmed Ali, Prime Minister of the Federal Democratic Republic of Ethiopia from 8 to 9 June 2018 to Uganda. During the visit, the Heads of State reviewed bilateral, regional and international issues of mutual interest agreed to boost cooperation in water and environment, energy, trade, transport and communication and defense.

Held Inter-agency meetings and also with members of the Diplomatic Corps, representatives of MDAs on matters within the purview of the Directorate Reviewed and approved briefing notes, talking points, and statements routinely for a variety of official events such as national day's for; Denmark, Russia, United Kingdom, Norway, Iceland, Sweden, Italy and South Africa for PS and Ministers. Led an interactive session with Senior Officers from the India National Defense College (NDC) on 23 May 2018, giving an insight into Uganda's Foreign policy work in the context of the regional and international environment. It provided an opportunity to promote better understanding of Uganda's positions towards the shared goal of peace, security and stability in the region and beyond. Coordinated the Government draft response to the non-trade related issues raised by the Government of the United States of America in the AGOA out of

Item	Spent
211103 Allowances	5,665
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	538

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

cycle review. The draft provides a response to the issues raised to be submitted in July 2018. It also provides general information on how the Government of Uganda promotes and protects the human rights of its peoples as well as fulfilling the legal obligations under the International and Regional Human Rights Instruments that it is a party to.

Coordinated the visit of His Excellency Wang Yang, Chairman of the Chinese People's Political Consultative Conference from 13 to 14 June 2018. During the visit, His Excellency Yang met respectively with President, Speaker of Parliament and Vice President, as well as held bilateral talks with Prime Minister.

Drafted a proposal with members of the Peace Support Team on South Sudan leading to the proposition of a New Approach to the resolution of the conflict in South Sudan which recognizes the flaws within the IGAD peace initiative as well as the obstacles to the entire process are identified and avoided; conscious that the term of the Transitional Government of National Unity ends in August 2018.

Coordinated the follow-up of the successful Summit of Troop Contributing Countries (TCCs) of the African Union Mission in Somalia (AMISOM) on 2nd March 2018 in Munyonyo which resulted into authorization by the UN Security Council of a new AMISOM mandate with due regard to the AMISOM TCC Summit and providing adequate, predictable and sustainable funding for AMISOM.

Convened and coordinated inputs to responses to reports and issues raised by UN Groups of Experts in New York on DRC and DPRK. The outcome was a comprehensive position on the issues and concerns raised by the GOE.

Led talks with Members of the UN Human Rights Council Commission of Inquiry on Burundi on 24 April 2018 at the Ministry of Foreign Affairs in Kampala.

Underlined the need for a peaceful resolution of the political situation in Burundi through an all-inclusive dialogue consistent with the letter and the spirit of the Arusha Agreement.

Vote:006

 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

No variation

Total	8,703
Wage Recurrent	0
Non Wage Recurrent	8,703
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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>Coordinated the mobilization and case being made to retain UN Regional Service Centre in Entebbe (RSCE), in Uganda. The outcomes were a Cabinet Memo, Briefing Documents and Talking Points appraising on the status of the UN Regional Service Centre in Entebbe (RSCE).</p> <p>Led MoFA delegation in the First Uganda/India Foreign Office consultations held on ---April 2018. The Indian side was led by the Joint Secretary for East Africa in the Indian Foreign Ministry. The dialogue marked an important step towards further consolidating the India - Uganda Partnership. These consultations laid the foundation for the preparatory work for the state visit of the Prime Minister of India in July 2018.</p> <p>Coordinated and chaired stakeholders meetings to prepare for the State visit of the Indian Premier. Draft MOUs in a wide range of areas such as; health, defense and security, trade, energy, culture and visa free entry</p> <p>Continued to lobby abroad for Ugandan candidates in regional and international organizations. Succeeded in lobbying the candidature of Ambassador Duncan Laki as a member of the UN Human Rights Committee.</p> <p>Provided 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 at the African Union and the UN Security Council on regional matters such as South Sudan, DRC, Burundi and Somalia, Engagement with the Office of the High Commissioner of Human Rights on the future of the Office in Uganda, Candidatures to various regional and international organizations such as; UNESCO, IMO, UN Security Council and Human Rights Council.</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>2,000</p> <p>2,000</p> <p>2,000</p> <p>2,575</p> <p>10,982</p> <p>4,105</p>

Reasons for Variation in performance

No Variation

Total 28,125

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	28,125
		AIA	0
		Total For SubProgramme	36,827
		Wage Recurrent	0
		Non Wage Recurrent	36,827
		AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

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

Participated in the Uganda Rwanda Joint Border Demarcation Exercise from 19 April – 5 May 2018 which identified and constructed previously vandalized boundary pillars along the common border.

Item	Spent
211103 Allowances	17,786
221007 Books, Periodicals & Newspapers	2,000
221008 Computer supplies and Information Technology (IT)	2,500
221011 Printing, Stationery, Photocopying and Binding	3,750
222001 Telecommunications	1,250
227001 Travel inland	2,610
227002 Travel abroad	6,458

Reasons for Variation in performance

No variations

Total	36,354
Wage Recurrent	0
Non Wage Recurrent	36,354
AIA	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development madeAdvice 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	<p>Attended the Follow-up Mechanism on Repatriation of Disarmed Combatants to DRC, Rwanda and Uganda from 24 April to 4 May 2018 where a Follow-up Mechanism for repatriation and engagement with FDLR disarmed combatants and their dependents in the camps as well as disarmed M23 combatants in Uganda and Rwanda, by October 2018 was launched.</p> <p>Attended the bilateral meeting between the Ministries of Trade, Industry and Cooperatives of Uganda and the Ministry of External Trade of the DRC which resulted in the signature of a Memorandum of Understanding between the two countries as a legal framework to address challenges hindering trade enhancement (including cross border trade) between Uganda and DRC.</p> <p>Participated in the State Visit of the Prime Minister of the Federal Democratic Republic of Ethiopia, H.E. Dr. Abiy Ahmed Ali, on June 8 - 9, 2018 to concretize cooperation in the sectors of energy, trade, agriculture, transport, tourism and culture, convene the next Joint Ministerial Commission (JMC) as soon as possible and continue engaging warring parties in South Sudan to renounce violence and armed rebellion.</p> <p>Participated in the State Visit to the Republic of Guinea in Conakry, 28-30 June 2018. The Summit had the following major outcomes where an MOU on Diplomatic Relations between Uganda and Guinea signed and explored potential areas of cooperation between Guinea and Uganda in the areas of energy and health.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>2,500</p> <p>1,250</p> <p>500</p> <p>750</p> <p>10,700</p> <p>8,660</p> <p>25,000</p> <p>8,211</p> <p>3,000</p>

Reasons for Variation in performance

No variations

Total	60,571
Wage Recurrent	0
Non Wage Recurrent	60,571
A/A	0

Output: 03 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	<p>Participated in several meetings on South Sudan such as the 62nd IGAD Extra Ordinary Council of Ministers Meeting on South Sudan held in Addis Ababa, May 31, 2018 – June 1, 2018, the 32nd IGAD Extra Ordinary Summit on South Sudan held on June 21, 2018 where there was a Declaration of a permanent ceasefire throughout the Republic of South Sudan and an Agreement to open the humanitarian corridors.</p> <p>Participated in the Meeting of the National Coordinators of the Member States of the International Conference on the Great Lakes Region (ICGLR) held in Kinshasa, Democratic Republic of Congo, on 1st - 2nd June; 2018. The meeting reviewed the status of implementation of the Decisions of the Regional Inter-Ministerial Meeting of Brazzaville, Congo of October 2017 and also received an update on progress on recruitment and filling of vacant positions at the Conference Secretariat and Affiliated Organs, to which several Ugandans applied.</p> <p>Participated in the 31st Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) from 25th June to 2nd July 2018, in Nouakchott, Mauritania, which approved the establishment of the African Union Development Agency (AUDA) as the technical body of the AU, On the African Continental Free Trade Area (AfCFTA): Adopted the five services priority sectors namely: Transport, Communication, Finance, Tourism and Business Services, Recorded member states' signatures and ratifications of the Agreement Establishing the Free Trade Area and its Protocols and urged signature and ratification of the Agreement establishing the AfCFTA before the first anniversary;</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>1,000</p> <p>2,125</p> <p>50</p> <p>24,926</p>

Reasons for Variation in performance

No variations

Total	28,101
Wage Recurrent	0
Non Wage Recurrent	28,101
AIA	0
Total For SubProgramme	125,026
Wage Recurrent	0
Non Wage Recurrent	125,026
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 20 International Law & Social Affairs			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<p>• 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 promotedPartnerships and networks with stakeholders in law and social issues promoted</p> <p>MoU, treaties and agreements coordinated and signed. Legal advice on Bilateral agreements in areas of investment promotion, investment protection, avoidance of double taxation, air services agreements and fiscal policies provided to MDAs;</p>	Finalized the host Country Agreement between Afri-Exim Bank and Uganda and had it signed.	Item 211103 Allowances	Spent 18,027
	Drafted, Negotiated the IGAD Protocol on Transhumance.	221007 Books, Periodicals & Newspapers	2,000
	Attended the National Policy and Legal Expert’s Meeting on Transhumance for Uganda	221008 Computer supplies and Information Technology (IT)	1,600
	Attended the technical meeting on draft IGAD Regional Water Resources Protocol in Addis Ababa.	221009 Welfare and Entertainment	600
	Attended the Universal Periodic Review Workshop for English Speaking Countries in Africa to follow up on recommendations of UPR and Treaty Bodies that are responsible for implementation of core human rights treaties(22nd -24th April,2018 Entebbe)	221011 Printing, Stationery, Photocopying and Binding	3,800
	Organized the National Workshop to validate the Draft National Action Plan on Human Rights as well as dissemination of UPR Recommendations(11th -12th April,2018 in Entebbe)	221012 Small Office Equipment	1,780
	Attended the Consultative Workshop on the Establishment of IGAD Governance Forum in Addis Ababa	222001 Telecommunications	1,500
	Attended the Pre-Policy Consultative Meeting on Mediation Protocol in Juba. The protocol was drafted and submitted to IGAD.	222002 Postage and Courier	200
	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda	227001 Travel inland	3,750
	Organized a meeting on 24th May 2018 with the International Youth Fellowship from Korea with the aim of introducing their Mind Set Programme in the Ministry.	227002 Travel abroad	13,666
	Organized a meeting of the Permanent Secretary with the Director General of International Youth Fellowship to establish a working relationship with the Ministry.	227004 Fuel, Lubricants and Oils	5,337
		228002 Maintenance - Vehicles	4,500

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Represented the Ministry in the meetings for Comprehensive Refugee Response Framework (CRRF) on 18th April and 27th June, 2018 at Hotel Africana.

Attended a meeting organised by Uganda Women's Network (UWONET) which involved launching of a 3 year program on Empowerment of Women and Youth to promote rights at the Golf Course Hotel.

The Report on Implementation of the UN General Assembly Resolution A/Res/71/160 on Sports as a means to Promote Education, Health, Development and Peace with the Ministry of Education and Sports.

Drafted Uganda Government Responses to concerns raised by the African Commission on Human and People's Rights and the African Committee of Experts on the Rights and Welfare of the Child regarding child labour in Mines in Uganda.(June 2018).

The Reports on Implementation of the UN General Assembly Resolutions A/Res/71/170, A/Res/71/167 and A/Res/71/168 on Intensification of efforts to eliminate all Forms of Violence against Women and Girls, Trafficking in Women and Girls and Intensifying Global efforts for the Elimination of Female Genital Mutilation with Ministry of Gender, Labour and Social Development.

Report on Humanitarian Situation in Uganda for African Union Commission to conclude its Report on Humanitarian Situation in Africa with Office of the Prime Minister.

Report on Maternal Mortality with the Ministry of Health pending submission to World Health Organisation (WHO).

Submitted Report on the Theme 'World Leaders Celebrate Major Milestone in Empowering 10 Million Marginalised Out Of School Children through Quality Education' to Ministry of Gender, Labour and Social Development from Education above All Foundation in partnership with UNHCR, UNICEF and Girl Child Network through Embassy of the State of Qatar in Nairobi.

Legalized and authenticated 1,215 out-bound documents.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Furnished legal advisory opinions

Facilitated service of 20 judicial documents abroad for attorneys. Perused and advised on the Memoranda of Understanding between Uganda and India on Cooperation in the field of renewable energy, between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports, on Agreement on the Establishment, functioning and activities of the Cultural Centres between Uganda and Turkey, Uganda and China on Cooperation within the Framework of the Silk Road Economic Belt and the 21st Century Maritime Silk Initiative and had it cleared for signing and on MoU between Uganda and India on Cooperation in the field of Dairy Research and Development and Capacity Building.

Handled Extradition requests by Uganda to Republic of South Africa. Made follow up on the Memorandum of Understanding on Cooperation between the Government of the Republic of Turkey and the Government of the Republic of Uganda in the Field of Social Policy with the Ministry of Gender.

Follow up on the Statute of the OIC Women Development Organisation which is pending ratification with the Ministry of Gender, Labour and Social Development.

Prepared over 500 instruments of Appointment / Credentials for Ugandan delegations to international meetings.

Prepared and deposited instruments of Ratification pursuant to Cabinet directives. Attended the workshops on harmonizing of the legal framework and drafting of template agreement for Uganda on Bilateral Air Service Agreement

Reasons for Variation in performance

No variation

Total	56,760
Wage Recurrent	0
Non Wage Recurrent	56,760
A/A	0

Output: 02 Peace and Security

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Global legal negotiations participated in.	Drafted, and reviewed Ratification of Treaties Regulations	Item	Spent
Aspects of Missions related to international law and social issues coordinated. Global legal negotiations participated in.	Follow up made on the renewal process of the current term of Uganda representative to the International Court of Justice.	211103 Allowances	19,000
Aspects of Missions related to international law and social issues coordinated.	Follow up made on the establishment of the National Group/ Members of the Permanent Court of Arbitration.	221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	1,008
		221012 Small Office Equipment	320
		222001 Telecommunications	400
		227001 Travel inland	1,250

Reasons for Variation in performance

No Variation

Total	23,728
Wage Recurrent	0
Non Wage Recurrent	23,728
<i>AIA</i>	0
Total For SubProgramme	80,488
Wage Recurrent	0
Non Wage Recurrent	80,488
<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 25 International Political Cooperation***Outputs Provided***Output: 01 Cooperation frameworks**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent	
<p>Increased placements of Ugandan's in international organizations at all levelsThe use of the UN Regional Service Centre at Entebbe (RSCE) expanded and consolidatedUganda's national interests on peace and security, sustainable development;</p> <p>Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processesUganda'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</p>	Coordinated campaigns for elections of Ugandan candidates to UN Bodies, such as Justice Solome Bbosa elected to the International Criminal Court; Amb. Duncan Muhumuza re-elected top the Human Rights Council, and many others.	221007 Books, Periodicals & Newspapers 1,000	
	Participated in and successfully spearheaded the campaign for the retention of Entebbe UN Regional Service Center through, among others, engagement with Members of the UN 5th Committee that handles Budget and Administrative Issues.	221008 Computer supplies and Information Technology (IT) 2,500	
	Coordinated and participated in Uganda's involvement in CHOGM 2018 that took place in London, UK.	221009 Welfare and Entertainment 1,500	
	Coordinated and attended courtesy calls and other meetings between various MDAs and Embassies / High Commissions accredited to Uganda as well as other special envoys and others such as the UN Group of Experts on the DRC who came to investigate alleged ADF links with terrorist activities in the Region.	221011 Printing, Stationery, Photocopying and Binding 1,927	
	Represented the Ministry of Foreign Affairs in the Inter Ministerial Committee charged with drafting the principles for amending the Atomic Energy Act No. 24 of 2008 under the coordination of the Atomic Energy Council in Ministry of Energy and Mineral Development.	221012 Small Office Equipment 3,000	
	Handled the visit of H.E Wang Yang, Chairman of the Chinese People's Political Consultative Conference (CPPCC) who was in Uganda to discuss business ventures and investment in infrastructure development from 13th -16th June 2018. During the visit, the Entebbe express highway was launched.	222001 Telecommunications 1,000	
	Coordinated and attended the handover ceremony of emergency food aid worth US \$ 5 million by the Chinese Government to World Food Program at Nalukolongo warehouse on 18th May 2018.	222002 Postage and Courier 500	
	Coordinated training for 10 Uganda Police officers in non-thesis post graduate program of 2018-2019 in Turkey National Police Academy for foreign students.	227001 Travel inland 15,000	
		227002 Travel abroad 58,366	
		227004 Fuel, Lubricants and Oils 11,495	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

No Variations

Total	96,288
Wage Recurrent	0
Non Wage Recurrent	96,288
<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

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
7,564

Reasons for Variation in performance

No Variations

Total	12,564
Wage Recurrent	0
Non Wage Recurrent	12,564
<i>AIA</i>	0
Total For SubProgramme	108,852
Wage Recurrent	0
Non Wage Recurrent	108,852
<i>AIA</i>	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Provided coverage at the airport and all venues of the official visit of H.E. Wang Yang, Chairman of the Chinese People's Political Consultative conference CPCC	Item 211103 Allowances	Spent 3,012
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	Show cased the services offered by the Ministry during the Public Service Day celebrations at Kololo. Coordinated, together with Uganda Council of Sports, Uganda's participation in the commonwealth games Produced photographic coverage of ministers meetings and wrote adequate press releases. Under the lead of Ministry of Gender, Labor and Social Development and film producers, the department participated in meetings aimed at streamlining the film industry.	221001 Advertising and Public Relations 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 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	20,410 4,500 250 2,450 1,200 2,000 1,200 2,000 500 4,000 10,001 3,284
Modern and culturally relevant gift policy developed and implemented Working relationship with Editors of major media houses established	Worked on draft MOUs with the Republic of India on Culture and Audio-Visual coproduction agreement in preparation for signing during the visit of Prime Minister Modi		
Journalists with expertise in Foreign Policy assigned to cover Ministry activities			
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda 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	Equipped Missions and Consular Officers with timely information on various Government issues Drafted a proposal on the Display of Uganda's diverse culture within the Ministry's building. Coordinated the Applied user-training workshops for technical staff of Diplomatic and Consular Missions on the use Protocol Information Management System (PIMS) Coordinated the Launch of the Protocol Information Management System (PIMS) Responded to Newspaper articles arising from MOFA Press Releases. Expeditioniously handled responses to international and local journalist's queries Created and circulated the MOFA newsletter The Ministry website was re-cast to reflect new structure.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

No Variations

Total	54,807
Wage Recurrent	0
Non Wage Recurrent	54,807
AIA	0
Total For SubProgramme	54,807
Wage Recurrent	0
Non Wage Recurrent	54,807
AIA	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

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	Item	Spent
Provided guidance to the Departments under the directorate; Protocol Services, Consular Services and Public Diplomacy departments.	211103 Allowances	7,163
Successfully facilitated 2 presidential trips abroad; to 14th Summit of the Northern Corridor Integration Projects (26th June 2018) and to Guinea (29th-30th June, 2018).	221007 Books, Periodicals & Newspapers	300
Coordinated the Provision of Protocol services at 05 National Days; Labour Day, Martyrs Day, State of the Nation Address, Budget Speech Day and Heroes Day.	221008 Computer supplies and Information Technology (IT)	2,000
Sought 25 appointments for diplomatic corps with H.E, the president and 311 for other government officials.	221009 Welfare and Entertainment	325
Accredited Ambassadors/High Commissioners from Australia, Colombia, Philippines, Namibia, Spain and Serbia	221011 Printing, Stationery, Photocopying and Binding	2,800
Organized 03 state Luncheons; -the Ethiopian Prime Minister Luncheon, Sudanese President Luncheon and South Sudanese President Luncheon.	221012 Small Office Equipment	300
18 Presidential Messages were prepared and delivered to the recipients	222001 Telecommunications	750
	222002 Postage and Courier	150
	227001 Travel inland	1,250
	227002 Travel abroad	30,125
	227004 Fuel, Lubricants and Oils	2,463
	228002 Maintenance - Vehicles	738

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No Variations

Total	48,364
Wage Recurrent	0
Non Wage Recurrent	48,364
AIA	0
Total For SubProgramme	48,364
Wage Recurrent	0
Non Wage Recurrent	48,364
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Diplomatic privileges and immunities administered-Issues on diplomatic accreditation handled.-State official functions and general Diplomatic affairs managed.	Developed and launched the Protocol Information Management System (PIMS) in partnership with the United Nations Development Programme (UNDP). The new PIMS will improve delivery of protocol and consular services at MoFA through the automation of its protocol service processes including; arrival notification, accreditation and Identity card (IDs), tax identification, permits and passes; motor vehicle registration, driver's license, customs clearance; tax refund; airport pass and aircraft clearance.	Item	Spent
	110 aircraft clearances, 64 arm clearances for diplomatic corps and eligible visitors were attained.	211103 Allowances	16,967
	Handled 1130 URA related assignments including TIN issuance and tax waiver forms.	221007 Books, Periodicals & Newspapers	900
	337 VIP lounge clearances were handled	221008 Computer supplies and Information Technology (IT)	5,250
	Sought presidential appointments for 25 presidents and 311 for other government officials	221009 Welfare and Entertainment	750
	06 Ambassadors / High Commissioners presented their letters of credence 18 presidential messages were prepared and sent to recipients	221011 Printing, Stationery, Photocopying and Binding	16,500
	05 additional diplomats were updated in the diplomatic list.	221012 Small Office Equipment	882
	02 presidential trips were coordinated which include; 14th Summit of the Northern Corridor Integration Projects (26th June 2018) and State visit of Guinea (29th – 30th June, 2018).	222001 Telecommunications	2,500
	Protocol services were availed for 05 National days. These include; Labour day, Martyrs day, State of the Nation Address, Budget Speech day and Heroes day	222002 Postage and Courier	380
	03 state luncheons were organized which include; Ethiopian Presidential Luncheon, Sudan Presidential state luncheon and South Sudan Presidential state luncheon,	227001 Travel inland	3,000
	Sought presidential appointments for 25 presidents and 311 for other government officials	227002 Travel abroad	18,250
		227004 Fuel, Lubricants and Oils	6,363
		228002 Maintenance - Vehicles	564

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
			Total
			72,307
			Wage Recurrent
			0
			Non Wage Recurrent
			72,307
			AIA
			0
			Total For SubProgramme
			72,307
			Wage Recurrent
			0
			Non Wage Recurrent
			72,307
			AIA
			0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

		Item	Spent
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	Worked with next of kin and missions abroad to coordinate rescue and return of 15 victims of human trafficking in Oman, Malaysia, Jordan and Saudi Arabia	211103 Allowances	7,500
	-Worked with Uganda's mission in South Africa to find out about a missing Ugandan.	221007 Books, Periodicals & Newspapers	902
	- Coordinated repatriation of remains of Seven Ugandans who died abroad	221008 Computer supplies and Information Technology (IT)	750
	- Coordinated return of one victim of human trafficking a woman from Botswana and one victim from Oman.	221009 Welfare and Entertainment	1,000
	-Participated in the inter-ministerial meeting on Labour externalization on 4th July 2018 and presented an update on the MOU on Labour externalization between Uganda and United Arab Emirates	221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	300
		222001 Telecommunications	1,000
		227001 Travel inland	5,810
		227002 Travel abroad	10,332
		227004 Fuel, Lubricants and Oils	4,105
	-Participated in the Khartoum Process thematic meeting on data collection and Management that was held in Nairobi on 8 -9 May 2018. The meeting reviewed country actions towards migration issues and participants were also trained on how to use the Joint Valletta Action Plan Database (JVAPDB). Ugandans initiatives towards migration and human trafficking were prepared and submitted through the JVAP DB.		
	-Participated in the Khartoum Process Thematic Meeting that was held in the Netherlands on Awareness Raising Campaigns human trafficking and human smuggling and a report was produced.		
	Participated in the Khartoum Process Thematic meeting on law enforcement and		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

capacity building held on 10th – 11th July 2018 in Cairo Egypt. The meeting discussed capacity building in the field of law enforcement against smuggling of migrants, human trafficking, border control and migration management.

-Nominated 130 Ugandans for short trainings in India 43, Malaysia 26, Japan 17, South Korea 30, Thailand 3, Singapore 7, Australia 1, Indonesia 3

-Issued 8 letters of No Objection to Ugandans for study abroad

-38 short term training opportunities were disbursed to relevant government ministries/departments. The trainings were offered by South Korea 6, India 10, Egypt 8, Iran 1, Netherlands 3, Burundi 1, Finland 1, Singapore 5 and Malaysia 3. Applications were then processed and forwarded to the various embassies

-86 scholarships were disbursed to the Central scholarship committee. The scholarships were offered by India 2, Indonesia 3, Tanzania 1, Japan 2, Tatarstan 1, Cuba 1, Australia 1, Columbia 1, Algeria 72, Pakistan 1 and Spain 1, Egypt 15

Did 16 recommendations for general study abroad for Ugandans

-Facilitated 1,365 government officials and holders of diplomatic and official passports to obtain visas for official travel by issuing them with diplomatic notes

1,582 documents authenticated raising revenue amounting to 51,409,400/=.

Among these, 1047 were Ugandans with 730 male and 94 female, 353 south Sudanese 259 male and 94 female, 1 male Congolese, 97 Somalis comprising of 73 male and 24 female, 10 Indians with 9 male and 1 female, 16 Kenyans of 6 are male while 10 are female, 16 Nigerians 13 male and 3 female, 1 female Pakistani, 2 Tanzanians a male and a female, 6 Rwandan 4 male and 2 female and 31 other foreigners with 18 male and 13 female, 1 male Ugandan child and 1 female Indian child.

- Arranged and coordinated consular visits to Ugandan detention facilities for the High Commissions of Kenya, Rwanda and Nigeria, and embassies of China, France, Italy, Spain, Portugal and DRC.

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

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

No variation

Total	34,700
Wage Recurrent	0
Non Wage Recurrent	34,700
AIA	0
Total For SubProgramme	34,700
Wage Recurrent	0
Non Wage Recurrent	34,700
AIA	0

Program: 49 Policy, Planning and Support Services*Recurrent Programmes***Subprogram: 01 Finance and Administration***Outputs Provided***Output: 21 Administrative support services**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and efficiency control strengthened both at the headquarters and Missions Administrative & Support services provided to the Ministry Accountability and Transparency strengthened	Inspected Missions in Algiers, Tehran, Moscow, Nairobi, Berlin and Abuja. Enforced mechanisms to monitor security of persons on the Ministry premises through CCTV cameras. Enforced security access control of persons and vehicles. Provided logistics to Ministry officials for travel abroad and inland. Ministry staff fitness sessions coordinated. Minutes for the weekly Finance and Administration Department and Senior Management meetings produced and circulated to members. Coordinated loading of fuel cards for select Ministry officials. Availed user and technical ICT support to Ministry staff. Made arrangements in support of the launch of the Protocol Information management system. Coordinated clearance of two 40 feet containers repatriated from the closed Embassy in Tripoli, Libya. Boundary alignment for plots 2, 4 and 5 in Mbarara Municipality done. Serviced two generators and two elevators. Compliance to PPDA Act and Public Finance Management Act 2015 enforced. 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	Item	Spent
		211103 Allowances	130,849
		213001 Medical expenses (To employees)	20,555
		213002 Incapacity, death benefits and funeral expenses	5,812
		221001 Advertising and Public Relations	18,871
		221002 Workshops and Seminars	88,712
		221003 Staff Training	35,996
		221007 Books, Periodicals & Newspapers	12,250
		221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	34,650
		221011 Printing, Stationery, Photocopying and Binding	24,850
		221012 Small Office Equipment	13,242
		221016 IFMS Recurrent costs	11,300
		221017 Subscriptions	4,406
		222001 Telecommunications	32,500
		222002 Postage and Courier	19,091
		223002 Rates	10,000
		223004 Guard and Security services	35,228
		223005 Electricity	98,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	27,550
		224006 Agricultural Supplies	19,510
		225002 Consultancy Services- Long-term	410,616
		227001 Travel inland	14,985
		227002 Travel abroad	261,651
		227003 Carriage, Haulage, Freight and transport hire	20,783
		227004 Fuel, Lubricants and Oils	54,184
228002 Maintenance - Vehicles	176,464		
228003 Maintenance – Machinery, Equipment & Furniture	45,030		
228004 Maintenance – Other	9,340		

Reasons for Variation in performance

No variations

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,668,926
		Wage Recurrent	0
		Non Wage Recurrent	1,668,926
		<i>AIA</i>	0

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

	Item	Spent
Paid UGX 49,000,000 to the Public Administration Sector.	262101 Contributions to International Organisations (Current)	2,474,074
Paid UGX 57,000,000 to PAM	263104 Transfers to other govt. Units (Current)	106,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	87,557

Reasons for Variation in performance

No variations

Total	2,667,631
Wage Recurrent	0
Non Wage Recurrent	2,667,631
<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	4,336,556
Wage Recurrent	0
Non Wage Recurrent	4,336,556
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 and submitted responses to issues raised by the Parliamentary Committee on Foreign Affairs regarding the Ministry's Policy Statement, FY 2018/19. Prepared and submitted the Quarterly work plans, FY 2017/18 on Policy Analysis and Development to Cabinet Secretariat. Prepared and submitted the Quarter three (Q3) performance report, FY 2017/18 . Prepared an evaluation report for Commercial and Economic Diplomacy in eight pilot Missions abroad Reviewed 34 Strategic Plans for Uganda's Missions abroad in Collaboration with National Planning Authority. Continued to support the 35 Missions in Planning and budgeting for FY 2018/19	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 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,002 3,000 1,500 3,000 6,250 3,000 6,500 2,000 3,000 17,687 12,883 3,098

Reasons for Variation in performance

No Variations.

Total	79,919
Wage Recurrent	0
Non Wage Recurrent	79,919
AIA	0
Total For SubProgramme	79,919
Wage Recurrent	0
Non Wage Recurrent	79,919
AIA	0

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	Draft ICT Policy developed.	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 20,206 677 1,250 2,250 2,239 2,250 1,000 30,411 1,750 2,500 4,105
	Desktops, Laptops, Printers were serviced and maintained		
	Protocol Information Management System (PIMS) Launched and deployed at MOFA servers		
	Website records migrated from the private firm to NITA- U servers		
	Payment for website hosting, maintenance made		
	Provided end user support and resolved ICT related issues.		

Reasons for Variation in performance

No Variation

Total	68,639
Wage Recurrent	0
Non Wage Recurrent	68,639
AIA	0
Total For SubProgramme	68,639
Wage Recurrent	0
Non Wage Recurrent	68,639
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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 report on review of Asset management prepared Cash advances and allowances Audit was done in time Payroll audits done in time Report on Procurement audit prepared. Reports on review of payments prepared	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 9,990 787 8,560 3,150 950 3,083 650 2,747 500 26,525 1,961

Reasons for Variation in performance

No Variations

Total	58,902
Wage Recurrent	0
Non Wage Recurrent	58,902
AIA	0
Total For SubProgramme	58,902
Wage Recurrent	0
Non Wage Recurrent	58,902
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff knowledge, skills and aptitudes enhanced through trainingStaff recruited, inducted and deployedTechnical support offered to Departments and Missions abroadSalaries, Pension and gratuity processed and paid in time.HRM Policies disseminated	Facilitated 8 officers to attend skills enhancement training in China. Carried out a Training Needs Assessment for all staff Completed fees payments for 7 officers pursuing PGDs at Uganda Management Institute 5 officers were promoted from FSO Gr.VI to FSO Gr.V The department continued to orient staff on the performance management framework. Paid Salaries, pension and gratuity in the stipulated time. Salary arrears for Heads of Mission were also paid Secretaries were sensitized on performance and customer care.	Item 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	Spent 1,964,739 18,250 705,129 952,930 1,250 810 1,100 2,000 8,260 2,000 6,951 6,792

Reasons for Variation in performance

No Variations

Total	3,670,211
Wage Recurrent	1,964,739
Non Wage Recurrent	1,705,472
AIA	0

Output: 20 Records Management Services

Ministry records system managed	Concluded Records Audit.	Item	Spent
	Managed In-coming and out-going mails	211103 Allowances	3,770
		221003 Staff Training	8,000
		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	3,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	3,000
		222002 Postage and Courier	17,000
		227001 Travel inland	1,000
		227002 Travel abroad	12,850
		227004 Fuel, Lubricants and Oils	2,874

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Variations			
Total			55,633
Wage Recurrent			0
Non Wage Recurrent			55,633
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		3,725,845
Wage Recurrent		1,964,739
Non Wage Recurrent		1,761,106
AIA		0

*Recurrent Programmes***Subprogram: 22 Property Management***Outputs Provided***Output: 21 Administrative support services**

Think Tanking conferences conducted³.
Specialized Induction and orientation of Foreign Service Officers conducted².
Resource mobilization drives for establishment conducted¹. Research and information publication promoted

Prepared a draft regulatory impact assessment for the establishment of UIDIA.

Item	Spent
211103 Allowances	2,500
221003 Staff Training	750
221007 Books, Periodicals & Newspapers	300
221008 Computer supplies and Information Technology (IT)	2,250
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000
222001 Telecommunications	5,000
227001 Travel inland	2,500
227002 Travel abroad	22,860
227004 Fuel, Lubricants and Oils	2,105

Reasons for Variation in performance

Outputs to be considered in FY 2018/19

Total		43,765
Wage Recurrent		0
Non Wage Recurrent		43,765

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

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 Works on Uganda properties supervised and monitored Support given in areas of procurement	211103 Allowances	5,000
	221007 Books, Periodicals & Newspapers	300
	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500
	221012 Small Office Equipment	2,000
	227001 Travel inland	1,580
	227002 Travel abroad	18,830
	227004 Fuel, Lubricants and Oils	669

Reasons for Variation in performance

No variations

Total	33,378
Wage Recurrent	0
Non Wage Recurrent	33,378
AIA	0
Total For SubProgramme	77,144
Wage Recurrent	0
Non Wage Recurrent	77,144
AIA	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
one vehicle procured	312201 Transport Equipment	502,000

Reasons for Variation in performance

No variations

Total	502,000
GoU Development	502,000
External Financing	0
AIA	0

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

	Item	Spent
20 computers procured	312202 Machinery and Equipment	20,064

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

More computers to be procured in FY 2018/19

Total	20,064
GoU Development	20,064
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Photocopiers purchased

Security equipment purchased

Clock in machine purchased

Reasons for Variation in performance

Outputs to be considered in FY 2018/19

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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Furniture and fittings for office procured Refurbished 30 chairs for the Crane Boardroom.

312203 Furniture & Fixtures

49,694

Installed curtain blinds on third, fourth and fifth floors.

Installed pigeon holes for Protocol department.

Procured 5 air conditioners for Head/Protocol, server room, office of the secretaries to the Permanent Secretary.

Reasons for Variation in performance

No variations

Total	49,694
GoU Development	49,694
External Financing	0
AIA	0
Total For SubProgramme	571,758
GoU Development	571,758
External Financing	0
AIA	0

GRAND TOTAL	10,773,096
Wage Recurrent	1,964,739
Non Wage Recurrent	8,236,599

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

GoU Development	571,758
External Financing	0
AIA	0
