

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.384	3.371	3.441	3.348	78.5%	76.4%	97.3%
Recurrent Non Wage	14.851	13.592	13.488	12.229	90.8%	82.3%	90.7%
Development GoU	0.670	0.781	0.670	0.205	100.0%	30.6%	30.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	19.905	17.744	17.599	15.782	88.4%	79.3%	89.7%
Total GoU+Ext Fin. (MTEF)	19.905	N/A	17.599	15.782	88.4%	79.3%	89.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.055	N/A	0.055	0.055	100.0%	100.0%	100.0%
Taxes**	0.222	N/A	0.222	0.000	100.0%	0.0%	0.0%
Total Budget	20.181	17.744	17.876	15.837	88.6%	78.5%	88.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1621 Regional and International Co-operation	4.37	4.15	3.72	95.0%	85.0%	89.4%
VF:1622 Protocol and Consular Services	0.53	0.35	0.33	65.4%	61.6%	94.1%
VF:1649 Policy, Planning and Support Services	15.00	13.10	11.74	87.3%	78.3%	89.6%
Total For Vote	19.90	17.60	15.78	88.4%	79.3%	89.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The funds for development in Q2 were not utilised because the Ministry was waiting for Q3 release to accumulate funds for purchase of 2 vehicles.

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items
VF: 1649 Policy, Planning and Support Services
0.76 Bn Shs Programme/Project:01 Finance and Administration
Reason: Activities postponed to q4
Items
0.51 Bn Shs Item: 262101 Contributions to International Organisations (Current)
Reason: Activities postponed to q4
Programs , Projects and Items
VF: 1649 Policy, Planning and Support Services
0.69 Bn Shs Programme/Project:0027 Strengthening Foreign Affairs
Reason: Procurement of one vehicle was postponed to q4, as well as renovation of building
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

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V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	Regional and International Peace and Security promoted	Held inter-ministerial meetings with relevant stakeholders on the implementation of the UN Security Council Resolutions 1853(2008) on Sudan and 1533(2004) on DRC.	NA
	International conferences attracted	Coordinated the 10th meeting of the ICGLR regional Committee on the Regional Initiative to fight against the Illegal Exploitation of Natural Resources, held in Kampala-Uganda	
	Uganda's Image and interests promoted and protected in all regional and international conferences	1 Northern corridor Infrastructure summit was hosted	
		2 mini conferences were attracted; the Auditor Generals' conference, the conference on post 2015 development Agenda and Home is best Summit held in Gulu	
		Participated in the 6th and 7th Northern Corridor Integration Projects Summit in Kigali and Kampala respectively which aimed at fast tracking the 14 projects under the Northern Corridor	
	<i>Output Cost:</i> US\$ Bn: 1.627	US\$ Bn: 0.934	% Budget Spent: 57.4%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	Resources mobilized Inward investments, trade and tourism promoted	Coordinated the signing of a Grant Agreement between the Government of Japan and Government of Uganda for the improvement of Queensway electricity substation at a cost of USD 21.4 million. The grant will be used to procure and install equipment to stabilize power supply in Kampala Central Business District (CND) and surrounding areas.	NA
		Coordinated the meeting where Makerere University and Azan University agreed to start collaborating in the training of dentists, and opticians at Makerere Medical School. Azan University is also to set up a specialized Dental and optical treatment center at Makerere University Medical School	
		Mobilized US\$1million from China/UNESCO Trust Funds;	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>these are being used to develop Shimon Teacher Training College and Kyambogo University.</p> <p>Concessional Loan Agreement with China for the National Transmission Backbone and e-Government Infrastructure Project – Phase III (\$15,39M). Framework Agreement signed with China on provision of Concessional Loan to Uganda for Upgrading and expansion of the Entebbe International Airport Project Phase I (\$20M). Framework Agreement with China on provision of Concessional Loan to Uganda for implementing the National Transmission Backbone and e-Government Project Phase III (\$15M)</p> <p>Agreement with China on Economic and Technical Cooperation on the feasibility study of the Standard Gauge Railway Cooperation Project and Human Resource Development Project (Grant aid of \$16M).</p> <p>Ratified the Northern Corridor Integration Projects Protocol for Development and cooperation of the Standard Gauge Railway.</p> <p>Ratified the East African Community Protocol on Sanitary and Phyto sanitary Measures</p>	
<i>Performance Indicators:</i>			
Number of tourism promotional engagements held		3	
<i>Output Cost:</i>	US\$ Bn:	0.657	US\$ Bn: 0.438 % Budget Spent: 66.7%
Vote Function Cost	US\$ Bn:	4.374	US\$ Bn: 3.716 % Budget Spent: 85.0%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		
<i>Description of Performance:</i>	<p>Protocol Services up to state level provided</p> <p>International Conferences and State ceremonies managed</p> <p>Visa and passport applications processed.</p> <p>Cases / disputes of Ugandans abroad handled</p>	<p>Protocol services were provided during Independence day celebrations, Diplomats census briefing, African Day of Decentralisation, World AIDS day, National Youth day celebrations, NRM Anniversary day, Tarehe Sita and Womens day</p> <p>1 major summit and 4 mini conferences were managed; the northern corridor summit, the Uganda-Rwanda business forum, the Auditor General's</p>	NA

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		conference, the conference on post 2015 development Agenda and the Home is best summit held in Gulu	
<i>Performance Indicators:</i>			
Number of Investment promotional engagements held		3	
Number of scholarships secured		218	
<i>Output Cost:</i>	UShs Bn:	0.063	UShs Bn: 0.045 % Budget Spent: 72.6%
Vote Function Cost	UShs Bn:	0.533	UShs Bn: 0.328 % Budget Spent: 61.6%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn:	14.998	UShs Bn: 11.738 % Budget Spent: 78.3%
Cost of Vote Services:	UShs Bn:	19.905	UShs Bn: 15.782 % Budget Spent: 79.3%

* Excluding Taxes and Arrears

The Ministry of Foreign Affairs, under her strategic objectives, achieved the following in the FY 2014/15:

Promotion of Regional and International Peace and Security

Uganda continued to actively participate in finding African led solutions to African problems more particularly to the peace and security challenges facing the Continent. In this respect the following were achieved:-

Lobbied and secured additional resources (both human and financial) from the AU and the UN system to support AMISOM. As result the people of Somalia have more hope today than the previous years.

Prepared a Policy input to the AU position paper on the UN Security Council Reform. The latter became a working document for the AU Ministerial delegations consulting with the five Permanent members of the Security Council on UN Reform. Ugandan and Zambian Foreign Ministers constituted the AU Ministerial delegation that went to China to lobby Chinese Government support in respect of Africa's concerns and interests in reform of the UN Security Council.

Developed National Policy Positions that effectively defended baseless accusations against Uganda made by the UN Groups of Experts on the DRC, Central African Republic, Libya, Sudan and Somalia.

Uganda actively participated in the African Union efforts to establish the African Rapid Response Mechanism to augment the African Stand-by force yet to be fully operational. The African capacity for Immediate Response to crises is now ready for deployment as and when called upon. Uganda has contributed a fully equipped battalion to this facility.

Within the International Conference of the Great Lakes Region Uganda continues to support efforts geared towards addressing peace, security and stability in Eastern DRC. The first phase of repatriation of the EX-M23 rebels took place and Government encourages the DRC Government to fully implement the Nairobi Declarations that resulted from the Kampala Dialogue between the Government of DRC and the Ex-M23 rebels.

Continued to stabilise South Sudan which has enabled the IGAD led peace process to hold to date. Increasingly, Uganda's critical role in the peace process of South Sudan is being recognised by many including the Troika (USA, United Kingdom and Norway) and other partners.

The situation in Central African Republic remains of concern to Uganda, Africa and the International Community. Uganda is ready to play her role in efforts for the African Union and the United Nations. We have continued to work with the African Union, the USA and the authorities of the Central African Republic on the issue of liquidation of the Lord's Resistance Army. Our efforts are yielding promising results.

Coordinated the signing of the MoUs on border demarcation between Uganda and Kenya, Uganda and South Sudan, and Uganda and DRC whose outcome will result in the border demarcation that enhances peaceful co-existence and increased trade relations.

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Regional Integration

Hosted the 7th Northern Corridor Integration Projects Summit where the Standard Gauge Railway Development in Uganda was launched by the Heads of State of Uganda, Rwanda, South Sudan and a representative of the President of Kenya. The Summit also issued a directive for Ministers to resolve the issue of Uganda Sugar, ARVs and Anti-malarial Drug exports to Kenya which had stalled for some time. The Heads of State directed fast tracking of the 14 projects which include: Standard Gauge Railway Development, Information Communication Technology, Oil Refinery Development, Political Federation, Power Generation, Transmission and Interconnectivity, Crude and Refined Oil Pipeline Development, Human Resource Capacity Building, Commodity Exchange, Land Cluster for availing special corridors (way leaves) for NCIP, Immigration, Tourism, Trade, Labour and Services, Single Customs Territory, Defence Cooperation, Peace and Security Cooperation and Airspace Management.

As a result of NCIP Summit initiative, positive results have emerged such as:

- Operationalization of One Net Work Area in Uganda, Kenya, Rwanda and South Sudan where tremendous cost reduction on roaming voice calls have resulted.

- Granting 5th Freedom Traffic rights along Entebbe-Nairobi-Entebbe route which enhanced competitiveness among Regional Airlines resulting into air tickets cost reduction by 60%.

- Expeditious movement of cargo from Mombasa to transit countries, through use of electronic cargo tracking, use of a single bond instead of multiple one, use of one Agent for clearing and forwarding and removal of Non-Tariff Barriers (NTBs)

- Issuance of East African Tourist Visas by Kenya, Rwanda and Uganda, resulting into increased flow of Tourists in the region and resultant revenues generated to tourist operators and government agencies.

- Enhancement of free movement of people by use of National Identity Cards instead of the costly National Passports

Uganda actively participated in the 6th session of the joint permanent Commission between Uganda and DRC in August 2014, whose outcome was the signing of various MoUs that promote our bilateral relations, and promote of our trade relations with DRC.

Uganda and all other partner states of the East African Community ratified the Monetary Union protocol and deposited the instruments of ratification with the secretariat of the community and are now in the process of establishing institutions to implement the EAMU

Participated in the negotiations of the EAC protocol on immunities and Privileges for its organs and institutions.

Promotion of Uganda's Exports, Inward Direct Foreign Investments (FDI), Tourism and Technology Transfer. The Ministry continued to promote economic and commercial diplomacy in the areas of trade, tourism, investment and technology transfer.

Successfully coordinated the preparation of sustainable development goals and post 2015 development agenda country positions.

Developed technical policy briefs in the seven priority areas of the president of the UN general Assembly.

As necessary, provided relevant foreign policy inputs, briefs, reports and position papers to Uganda delegations to various regional and international conferences including UN General Assembly, WTO, EU – Africa Summit, US – Africa Summit, Post 2015 Development Agenda and Climate Change.

Successfully coordinated development of the National Policy paper in response to concerns raised by the EU on some of Uganda's exports to the EU market.

Coordinated the visit of the Corporate Council on Africa (CCA) on a Trade and Investment Mission to Uganda, from 5th – 9th December 2014. The successful Trade Mission has enabled prospective US investors to make initial contact with Uganda authorities to facilitate the implementation of their investments;

Drafted and exchanged a Memorandum of Understanding between the Ministries of Foreign Affairs / External

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Relations of Uganda and Brazil, on Institutional Cooperation, Training and Scholarships, where Uganda is expected to benefit from offers of scholarships and training once the Memorandum is signed. The Ministry also undertook a review of bilateral relations between Uganda and Brazil, producing a Concept Paper on the Enhancement of Bilateral Relations, which is expected to culminate in the opening of a Uganda Mission in Brazil.

Continued to support trade and trade relations with South Sudan (Uganda's largest trade partner) and engaged South Sudan government on the issue of unpaid Ugandan traders who supplied various goods and services to South Sudan. The engagement led to H.E President Silva Kiir directing the relevant authorities in South Sudan to effect payments to verified claimants.

Organised a trade, tourism and investment Expo in Guangzhou to promote Uganda's potential.

Initiated the signing of a Memorandum of Understanding (MoU) between Makerere University Business School and Shenyang University, China which will allow MUBS to teach Chinese courses and the establishment of a Confucius Institute at MUBS.

Negotiated the signing of the WTO Trade Facilitation Agreement. The signing of the WTO Trade Facilitation Agreement, which among others, will speed up custom procedures, make trade cheaper and faster.

Effectively represented the Ministry in all litigations.

Facilitated the negotiations and signing of a MoU between; Makerere and Azan Universities, Makerere University Kampala and the People's Friendship University of Russia.

Agreed with the OIC Secretary General on harmonization of production, processing and export of commonly produced products, poverty alleviation, better credit facilities for Cotton production, holding regular investment and business conferences and information sharing on investments among OIC member states.

Coordinated the participation of Uganda in the US – Africa Leaders' Summit in Washington DC, in August 2014; including preparation of National Statement and the relevant Cabinet paper.

Negotiated extension of a deadline on a call for proposals for improving the competitiveness and sustainability of the Africa Cotton Sectors from the ACP Secretariat. Deadline on the call for proposals extended from May 23rd 2014 to September 23rd 2014. (Cotton Development Organization submitted application for a grant)

Mobilisation of Bilateral and Multilateral Resources for Development

Coordinated the signing of a Grant Agreement between the Government of Japan and Government of Uganda for the improvement of Queensway electricity substation at a cost of USD 21.4 million. The grant will be used to procure and install equipment to stabilize power supply in Kampala Central Business District (CBD) and surrounding areas.

Coordinated the signing of the MOU on the dispatch of Korean Government sponsored volunteer teachers from the Republic of Korea to Uganda. This MOU was signed on 11 July 2014 by Amb. Lee Byung-Hyun on behalf of the National Institute for International Education and Ms Doreen Katusiime on behalf of the Ministry of Education and Sports, Uganda.

Engaged Sweden to allocate Uganda \$200m in their new Development Strategy for 2014-2018.

Mobilized US\$1 million from China/UNESCO Trust Funds; these are being used by Shimon Teacher Training College and Kyambogo University to bridge education gaps.

Facilitated the OFID loan agreement for rehabilitation and expansion of Yumbe and Kayunga hospitals worth US \$ 15m signed

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Mobilised 1.4million Euros from Italy for construction of staff houses in Karamoja Health Centres.

Mobilized Uganda shs 1.8b from development partners for the purpose of supporting the development of Uganda National Human rights Action Plan.

Coordinated the signing of an MOU between Uganda and Italy in which two ultrasound machines were offered to Uganda

Promotion of Regional and International Law and Commitments and ensure reporting obligations on International Treaties and Conventions

Coordinated the preparation of the fifth country report on the status of implementation of the African Charter on Human and Peoples' rights to be presented to the 56th ordinary session due to take place from 21st April to 7th may, 2015 in Banjul, The Gambia

Coordinated preparation of an Interim Report on follow up of the implementation recommendations made by the UN Human Rights Council in respect of the Universal Periodic Review of Uganda human rights situation. The Ministry subsequently led the Uganda delegation to the 28th session of the UN Human Rights Council that took place in Geneva in March 2015 which received and considered Uganda's Interim Report

Successfully organized seven human rights regional workshops on the development of Human Rights National Action plan convened in Entebbe, Jinja, Mbale, Mbarara, Fortportal, Gulu and Arua

Mobilization and Empowerment of Diaspora for Development

Attended the launch of the Uganda Nordic Diaspora Investment Initiative in Gothenburg and the Uganda Business Forum in Stockholm. The Ugandan Diaspora community in the Nordics was sensitised about investing in Government securities, the progress made with the Diaspora Policy document and addressed the various concerns raised by the Diaspora community.

Held together with the UIA, UNDP & BOU the 7th Diaspora "Home is best" Summit that took place in Gulu. The summit attracted over 350 people with a good turn up of Ugandans from the Nordic countries, the United Kingdom, South Africa, Botswana and North America and was able to showcase Northern Uganda as a viable and safe location to invest. It also presented success stories of Diaspora investment and untapped vast business opportunities.

The Ministry participated in the UNAA Diaspora Convention in the United States of America, where the Diaspora met with the Hon. Prime Minister and other government officials and exchanged ideas and information on investment in Uganda. In addition, the Ministry participated in the London Diaspora Convention. Interactive sessions were held with the Ugandan Diaspora in UK on investment and tourism opportunities in Uganda.

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

The Ministry provided protocol services to H.E the President on visits abroad. (Tanzania, 3 trips to Kenya, Ethiopia, UAE, Zambia, UK, Italy, Africa, USA; US- Africa summit and the visit to New York for the UN General Assembly,). Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.

Provided Protocol services to International Conferences, Meetings, Visiting Delegations and official National Days

Produced a protocol handbook which provides guidelines on protocol services

Implemented privileges and immunities to Diplomatic Missions, International Organisations and Honorary Consuls accredited to Uganda.

Provided Consular Services to Ugandans both at home and abroad, and visitors to Uganda

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Promotion of Uganda's public diplomacy and enhancement of our image abroad

Effectively guided Missions in efforts to build a good image of Uganda resulting into increased interest in Uganda as a Tourism, Trade and Investment destination.

Successfully coordinated the development of a National Policy Paper to respond to allegations/criticism made by certain development partners on the enactment of the Anti-Homosexuality Act.

Uganda took over the Presidency of the UN General Assembly. In his new capacity as the president of the UN General assembly, Hon Sam Kutesa was hosted in Uganda where he met H.E the President, officials from different MDAs and Diplomatic corps and members of the general public, the academia and the Media fraternity. The theme of the visit was promotion of the Post 2015 Development Agenda.

The Ministry held post conference briefings and published supplementary pull-outs in the local dailies on the role of Ministry of Foreign Affairs and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations.

Organized a joint press briefing addressed by Minister of Foreign Affairs Hon. Sam K. Kutesa and H.E. Dr. Khalid Bin Mohammed Alattiyah, Minister of Foreign Affairs of the State of Qatar on exploring the different investment opportunities in Uganda especially in the oil sector.

The Ministry Issued press releases and media briefings in respect to Regional and International issues of concern to Uganda

Strengthening Institutional Capacity of the Ministry and Affiliated Institutions

Secured various training opportunities for Ugandans in Australia, China, India, Indonesia, Japan, Malaysia, New Zealand, Republic of Korea (South Korea), Singapore, Pakistan and Thailand.

Successfully lobbied for support from China, Norway and South Korea to assist in the construction of the UIDIA campus.

Coordinated the visit of a French Military Training Team which successfully carried out training of UPDF soldiers (UGABAG XV).

Lobbied 2 Vacancies at the ACP secretariat in Brussels to be taken up by officials from the Ministry of Agriculture Animal Industry and Fisheries.

Secured 50 scholarships opportunities for the Academic Year 2015 from the Russian Embassy for law enforcement officers.

Procured consultancies for the development of the National Action Plan, Foreign Service Bill and Institute for Diplomacy and International Relations Bill.

Uganda opened one new Mission in Kuala Lumpur and a consulate in Mombasa to improve our relations with Malaysia and Kenya but also enhance our trade relations by providing consular services to the Ugandan Business community doing trade in the two countries.

The Ministry financially supported 20 members of staff to undertake both short and long term trainings in various fields of study. Additionally, 12 Ugandans benefited from scholarships sourced by this Ministry in the FY 2014/15

The Ministry carried out technical support missions in Riyadh, Abu Dhabi (UAE), Ankara (Turkey), Tehran (Iran), New Delhi (India), Beijing (China), and Tokyo (Japan) to enhance their performance.

The Ministry developed a client charter to enhance accountability to its clients and stakeholders on performance and service delivery standards

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Renovations were carried out on the Ministry's building, and official residences and chanceries in our Missions of Kinshasa, Nairobi, Pretoria, Paris and Ottawa. The chancery of the Embassy of the Republic of Uganda in Kigali was also constructed.

Held an Ambassadors conference to review the Ministry's performance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 22 Protocol and Consular Services		
Provide funds to purchase protocol vehicle	The vehicle procurement process was started and the vehicle is expected in Q4	NA
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
The Ministry initiated and signed a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Signed 4 agreements in infrastructure development and investment with Kenya, Rwanda, South Sudan at the Northern corridor summit in Kigali, 1 MOU with the Republic of Korea in education promotion and 5 agreements with China on resource mobilisation, loan and grants	NA
More Foreign Service Officers at Grade VI to be filled.	Recruited 4 officers and promoted 8 members of staff	na
Continue participating in regional initiatives	Participated in the 29th EAC Session of the Council of Ministers, Participated in the 2nd Extra ordinary Joint meeting of the sectoral councils on cooperation in defence, Interstate Security and Foreign Policy coordination with in EAC	na
	Ratified the Northern Corridor Integration Projects Protocol for Development and cooperation of the Standard Gauge Railway.	
	Ratified the East African Community Protocol on Sanitary and Phyto sanitary Measures	
Vote Function: 16 22 Protocol and Consular Services		
Procure more office equipment	Funds secured for Purchase of equipment	NA
Vote Function: 16 49 Policy, Planning and Support Services		
Fill 6 posts, several promotions and received various appointees and transfers in service.	Promoted 8 members of staff and recruited 3 officers.	na

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.37	4.15	3.72	95.0%	85.0%	89.4%
<i>Class: Outputs Provided</i>	4.37	4.15	3.72	95.0%	85.0%	89.4%
162101 Cooperation frameworks	1.63	1.03	0.93	63.1%	57.4%	91.1%
162102 Promotion of trade, tourism, education, and investment	0.66	0.48	0.44	73.3%	66.7%	91.0%
162103 Peace and Security	0.26	0.20	0.18	75.3%	69.7%	92.5%
162104 Special Summits and Conferences	1.53	1.72	1.66	112.1%	108.6%	96.9%
162105 UN Security Council Support	0.30	0.74	0.50	245.5%	167.1%	68.1%
VF:1622 Protocol and Consular Services	0.53	0.35	0.33	65.4%	61.6%	94.1%

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<i>Class: Outputs Provided</i>	0.53	0.35	0.33	65.4%	61.6%	94.1%
162201 Protocol services up to state level	0.42	0.26	0.24	62.1%	58.9%	94.8%
162202 consular services provided	0.06	0.05	0.05	77.2%	72.6%	94.0%
162203 Diplomatic services	0.06	0.04	0.04	76.8%	69.0%	89.8%
VF:1649 Policy, Planning and Support Services	15.00	13.10	11.74	87.3%	78.3%	89.6%
<i>Class: Outputs Provided</i>	8.19	6.72	6.34	82.1%	77.4%	94.3%
164921 Administrative support services	8.09	6.65	6.27	82.1%	77.5%	94.3%
164922 Ministry Property Management services	0.10	0.08	0.07	75.0%	73.6%	98.2%
<i>Class: Outputs Funded</i>	6.13	5.70	5.19	93.0%	84.6%	91.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	6.13	5.70	5.19	93.0%	84.6%	91.0%
<i>Class: Capital Purchases</i>	0.67	0.67	0.21	100.0%	30.6%	30.6%
164972 Government Buildings and Administrative Infrastructure	0.11	0.11	0.02	100.0%	22.4%	22.4%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.54	0.54	0.16	100.0%	29.7%	29.7%
164976 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	93.1%	93.1%
Total For Vote	19.90	17.60	15.78	88.4%	79.3%	89.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	13.10	11.18	10.35	85.3%	79.0%	92.6%
211101 General Staff Salaries	4.35	3.41	3.32	78.5%	76.4%	97.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.03	0.03	75.0%	75.0%	100.0%
211103 Allowances	0.84	0.82	0.72	97.1%	85.5%	88.1%
212102 Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.05	0.04	0.03	75.0%	64.0%	85.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.03	75.0%	56.2%	74.9%
213004 Gratuity Expenses	0.00	0.00	0.00	N/A	N/A	N/A
221001 Advertising and Public Relations	0.12	0.10	0.08	79.5%	65.7%	82.6%
221002 Workshops and Seminars	1.87	1.86	1.82	99.3%	97.2%	98.0%
221003 Staff Training	0.36	0.27	0.24	74.8%	67.3%	89.9%
221004 Recruitment Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.01	0.00	N/A	N/A	17.9%
221006 Commissions and related charges	0.06	0.05	0.04	75.0%	74.5%	99.3%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.03	75.9%	50.5%	66.6%
221008 Computer supplies and Information Technology (IT)	0.15	0.11	0.07	74.6%	46.7%	62.6%
221009 Welfare and Entertainment	0.40	0.30	0.26	75.4%	65.7%	87.1%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.21	0.13	77.5%	49.5%	63.9%
221012 Small Office Equipment	0.05	0.04	0.02	74.5%	35.8%	48.1%
221016 IFMS Recurrent costs	0.05	0.03	0.03	75.0%	74.9%	99.9%
221017 Subscriptions	0.01	0.01	0.00	94.2%	48.0%	50.9%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	72.3%	96.4%
222001 Telecommunications	0.10	0.08	0.08	75.0%	75.0%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	75.0%	51.3%	68.4%
222003 Information and communications technology (ICT)	0.06	0.05	0.05	75.0%	75.0%	100.0%
223004 Guard and Security services	0.14	0.11	0.10	75.0%	73.8%	98.3%
223005 Electricity	0.25	0.18	0.18	75.0%	75.0%	100.0%
223006 Water	0.03	0.02	0.01	75.0%	24.3%	32.4%
224001 Medical and Agricultural supplies	0.03	0.02	0.01	75.0%	49.9%	66.5%
224004 Cleaning and Sanitation	0.06	0.05	0.03	75.0%	45.5%	60.7%
225001 Consultancy Services- Short term	0.01	0.01	0.00	75.0%	50.0%	66.7%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	N/A	N/A	N/A
227001 Travel inland	0.50	0.38	0.36	75.0%	71.0%	94.7%
227002 Travel abroad	2.02	1.99	1.80	98.2%	88.9%	90.5%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.68	0.56	0.54	83.2%	80.2%	96.5%
228002 Maintenance - Vehicles	0.27	0.20	0.17	75.0%	64.9%	86.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.09	0.06	75.0%	56.5%	75.3%
228004 Maintenance – Other	0.03	0.03	0.02	75.0%	58.6%	78.1%
Output Class: Outputs Funded	6.13	5.75	5.22	93.8%	85.2%	90.8%
262101 Contributions to International Organisations (Curre	5.54	5.16	4.65	93.3%	84.0%	90.1%
263104 Transfers to other govt. Units (Current)	0.28	0.27	0.25	97.5%	91.7%	94.1%

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264102 Contributions to Autonomous Institutions (Wage S	0.32	0.32	0.32	98.9%	98.9%	100.0%
Output Class: Capital Purchases	0.89	0.89	0.21	100.0%	23.0%	23.0%
231001 Non Residential buildings (Depreciation)	0.11	0.11	0.02	100.0%	22.4%	22.4%
231004 Transport equipment	0.54	0.54	0.16	100.0%	29.7%	29.7%
231005 Machinery and equipment	0.02	0.02	0.02	100.0%	93.1%	93.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.22	0.22	0.00	100.0%	0.0%	0.0%
Output Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	20.18	17.88	15.84	88.6%	78.5%	88.6%
Total Excluding Taxes and Arrears:	19.90	17.60	15.78	88.4%	79.3%	89.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.37	4.15	3.72	95.0%	85.0%	89.4%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.09	0.09	68.8%	63.4%	92.2%
04 International Co-operation	0.13	0.09	0.09	69.5%	63.7%	91.6%
07 East African Community & Rings States	1.83	1.91	1.85	104.1%	100.9%	96.9%
08 North Africa, Middle East and Rest of Africa	0.27	0.18	0.17	66.8%	61.5%	92.1%
09 African Union	0.29	0.19	0.18	65.3%	61.5%	94.1%
10 Europe	0.27	0.18	0.15	67.7%	56.5%	83.4%
11 Asia and Pacific	0.27	0.18	0.16	68.0%	60.2%	88.5%
12 Americas and Carribean	0.26	0.18	0.17	69.7%	66.0%	94.6%
13 Multilateral Organisations and Treaties	0.68	0.99	0.75	145.5%	109.6%	75.4%
15 Diaspora	0.24	0.16	0.12	66.8%	52.0%	77.9%
VF:1622 Protocol and Consular Services	0.53	0.35	0.33	65.4%	61.6%	94.1%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.53	0.35	0.33	65.4%	61.6%	94.1%
VF:1649 Policy, Planning and Support Services	15.00	13.10	11.74	87.3%	78.3%	89.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	13.19	11.64	10.87	88.2%	82.5%	93.4%
05 Policy and Planning	0.54	0.37	0.30	68.7%	55.4%	80.6%
06 Resource Centre	0.47	0.32	0.29	68.2%	60.4%	88.5%
14 Internal Audit	0.13	0.09	0.07	73.9%	57.8%	78.2%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.67	0.67	0.21	100.0%	30.6%	30.6%
Total For Vote	19.90	17.60	15.78	88.4%	79.3%	89.7%

* Excluding Taxes and Arrears

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