

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.384	4.381	4.451	4.444	101.5%	101.4%	99.8%
	Non Wage	14.851	17.699	17.685	17.497	119.1%	117.8%	98.9%
Development	GoU	0.670	0.781	0.670	0.837	100.0%	124.9%	124.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		19.905	22.861	22.806	22.778	114.6%	114.4%	99.9%
Total GoU+Ext Fin. (MTEF)		19.905	N/A	22.806	22.778	114.6%	114.4%	99.9%
<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	22.861	23.083	22.833	114.4%	113.1%	98.9%

* 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	6.47	6.45	148.0%	147.4%	99.6%
VF: 1622 Protocol and Consular Services	0.53	0.53	0.52	100.0%	97.8%	97.8%
VF: 1649 Policy, Planning and Support Services	15.00	15.80	15.81	105.4%	105.4%	100.1%
Total For Vote	19.90	22.81	22.78	114.6%	114.4%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ministry faced a major challenge of insufficient budget on wage arising out of pressures from arrears.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1621 Regional and International Co-operation	
1.19 Bn Shs	Programme/Project: 07 East African Community & Rings States Reason: Supplementary budget for Northern Corridor Integration Project Summit
Items	
0.57 Bn Shs	Item: 221005 Hire of Venue (chairs, projector, etc) Reason: Supplementary budget for Northern Corridor Integration Project Summit
Programs and Projects	
VF: 1621 Regional and International Co-operation	
0.90 Bn Shs	Programme/Project: 13 Multilateral Organisations and Treaties Reason: Supplementary budget for UNGA Headquarter activities
Items	
0.57 Bn Shs	Item: 227002 Travel abroad Reason: Supplementary budget for UNGA Headquarter activities
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

0.65 Bn Shs Programme/Project: 01 Finance and Administration

Reason: Supplementary budget spending for Congressional Caucus activities

* Excluding Taxes and Arrears

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.	Not applicable
	International conferences attracted Uganda's Image and interests promoted and protected in all regional and international conferences	Participated in regional efforts to peacefully resolving the political crisis in Burundi under the auspices of the EAC.	
		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	
		Managed the NCIP, Uganda - Rwanda business forum, Auditor General, Post 2015 development agenda, EAC, UIRI Conferences and the AU plus Gulu-Home is best Summits	
		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	<i>US\$ Bn:</i> 1.609	<i>% Budget Spent:</i> 98.9%
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. Coordinated the meeting where Makerere University and Azan University agreed to start collaborating in the training of	Not Applicable

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<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>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; 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> <p>Coordinated the State visit of H.E the President Yoweri K. Museveni to China. It took place from 27th March - 1st April, 2015. During this visit, several agreements were signed between the two countries. (Uganda and China). They included: - Government Concessional Loan Agreement between Exim-Bank of China and Ministry of Finance Planning and Economic Development on upgrading and expansion of Entebbe International Airport (\$200m)</p>	

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>- Government Concessional Loan Agreement between Exim-Bank of China and Ministry of Finance for the Uganda National Transmission Backbone and e-Government Infrastructure Project - Phase III (\$15,39m)</p> <p>- An agreement on the provision of land by the Chinese Government for the construction of the premises of the Uganda Consulate-General in Guangzhou</p> <p>- Framework Agreement on Economic and Technical Cooperation on the feasibility study tour of the Standard Guage Railway Cooperation project and Human Resource Development project (grant aid of RMB Yuan 100,000,000.00)</p> <p>- Framework agreement of cooperation between China Export and Credit Insurance Corporation (SINOSURE) and Ministry of Finance (MoFPED) to expand its external financing channel to support the development of key fields of Uganda, viz; Agriculture, Industry, infrastructure construction, urbanization, construction</p>	
		<p>Coordinated the contribution of four million US Dollars (USD 4,000,000) by Japan to UNHCR Uganda for the execution of its project “Addressing the basic needs and services through delivery of integrated primary health care, primary education, livelihoods and operations support services to Congolese and South Sudanese newly arrived refugees in Uganda.”</p>	
<i>Performance Indicators:</i>			
Number of tourism promotional engagements held		7	
	<i>Output Cost:</i> US\$ Bn:	0.657	US\$ Bn: 0.652 % Budget Spent: 99.2%
	Vote Function Cost	US\$ Bn:	4.374 US\$ Bn: 6.445 % Budget Spent: 147.4%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202 consular services provided			
<i>Description of Performance:</i>	Protocol Services up to state level provided	Provided protocol Services during Independence day celebrations, Diplomats census briefing, African Day of Decentralisation, World AIDS day, National Youth day celebrations, NRM Anniversary day, Tarehe Sita, Budget Speech, State of Nations Adress, Heros day and Womens	No variation
	International Conferences and State ceremonies managed		
	Visa and passport applications processed.		
	Cases / disputes of Ugandans		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	abroad handled	day	
		Managed the NCIP, Uganda - Rwanda business forum, Auditor General, Post 2015 development agenda, EAC and UIRI Conferences.	
		Liaised with the Ministry of Internal Affairs in the verification of the citizenship of one, Mr. Lukakamwa Bryan who was detained in Beijing. Facilitated the repatriation of: the bodies of Mr. Ronald Kulubya (Japan), Mr. Denis Lutwama (USA: son of Justice Kasule of the High Court) and Ms Jauhara Namugenyi (U.A.E); several other victims of trafficking from UAE, Malaysia and Saudi Arabia; and the 3 prisoners and seven year old child of one of the female prisoners (from the Republic of Mauritius).	
<i>Performance Indicators:</i>			
Number of Investment promotional engagements held		10	
Number of scholarships secured		258	
<i>Output Cost:</i>	USShs Bn:	0.063	USShs Bn: 0.060 % Budget Spent: 96.2%
Vote Function Cost	USShs Bn:	0.533	USShs Bn: 0.522 % Budget Spent: 97.8%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	USShs Bn:	14.998	USShs Bn: 15.811 % Budget Spent: 105.4%
Cost of Vote Services:	USShs Bn:	19.905	USShs Bn: 22.778 % Budget Spent: 114.4%

* 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 for peace today than in the previous years.

Prepared a Policy input to the AU position paper on the UN Security Council Reform. The Paper later 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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.

Issued a press release in respect of the visit of the president of the Republic of South Sudan to Uganda and Phase II of the IGAD led South Sudan Peace Talks in Addis Ababa. Organized a press briefing addressed by Hon. Asuman Kiyingi on the current relations between Uganda and South Sudan. Publicized the outcomes of the visit by Hon. Asuman Kiyingi to South Sudan to find a lasting solution to the border demarcation dispute and expulsion of foreigners in South Sudan

Participated in the Expert Meeting on Conflict and Development in the Great Lakes Region organized by ECA. Drafted policy responses on UN Group of Experts on DRC, Sudan and CAR. Coordinated and participated in border meetings with officials of the DRC government to diffuse tensions along the common border in Vurra. (12-13 June 2015)

Participated in a meeting between H.E the President of the Republic of Uganda and the commander of AFRICOM at State House Entebbe on 30th October 2014. Report on issues were discussed; LRA, Somalia, S. Sudan, Boko Haram of Nigeria and Marburg in W.Africa prepared.

Contributed to addressing the security and humanitarian situation in the Great Lakes Region, with special focus on Burundi, South Sudan, Central Africa Republic and the DRC during the ICGLR Extraordinary Summit held on 18 May 2015 in Luanda, Angola

Participated in the ICGLR meeting on IDP's and Refugee Land and Property Rights in Nairobi from 21-23 April 2015, within the context of implementing the ICGLR Pact on Security, Stability and Development in the Great Lakes Region.

Participated in negotiations aimed at concluding a Treaty for institutionalising the Greater Virunga Transboundary Collaboration (GVTC), held in Kigali, Rwanda on 13-14 May 2015.

Participated in regional efforts to peacefully resolving the political crisis in Burundi under the auspices of the EAC.

Coordinated and participated in border meetings with officials of the DRC government to diffuse tensions along the common border in Vurra. (12-13 June 2015)

Participated in the Anti-Money Laundering and Terrorism Workshop, Kampala, 16th - 18th June, 2015 where it was agreed to amend the Anti-Terrorism Act to conform to the UN Resolution 1267

Convened meetings of stakeholders to prepare responses to issues raised by the UN Security Council Panel of

QUARTER 4: Highlights of Vote Performance

Experts on Libya and for initial visit of Panel of Experts on South Sudan.

Coordinated the Visit to Uganda of Japanese special Envoy, H.E. Mr. Masaharu Kohno, whose main area of interest was the reform of the United Nations Security Council, June 2015.

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.

Ratified the Northern Corridor Integration Projects Protocol Development and cooperation of the Standard Gauge Railway ratified

Ratified the East African Community Protocol on Sanitary and Phytosanitary Measures

Ratified Protocol on protection and Promotion of the Diversity of Cultural expression.

Engaged in multi-Sectoral consultations organized by Ministry of EAC Affairs on the implementation of the common market protocol, and political federation.

At the UN level, the ministry formulated positions on Sustainable Development Goals through the office of the President of the General Assembly; a position held by Uganda.

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,

QUARTER 4: Highlights of Vote Performance

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.

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 initiated and 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 success of the 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 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. In addition, 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 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 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 an MoU between; Makerere and Azan Universities of Iran; and 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. The Cotton Development Organization submitted application for a grant.

Coordinated the acquisition of a Grant of RMB 100.0million from China to the Ugandan Government to enable the Government conduct a Feasibility study on the Standard Gauge Railway under the Ministry of Works and

QUARTER 4: Highlights of Vote Performance

Transport.

Coordinated Uganda's participation in the 60th Anniversary of the New Asian-African Conference and the 10th Anniversary of the Asia-African Strategic Partnership, held in Indonesia in April 2015. The Vice President of Uganda, Hon. Edward Ssekandi led the delegation. In relation to the above, the Asian Africa Smart City Summit 2015, Bandung was also held. The objective of the meeting was to enhance cooperation between city governments, particularly dealing with the challenges faced and to also share experiences and best practices on urban problems of these regions.

Coordinated the drafting of the Memorandum of Understanding on Trade and Investment between Uganda and Vietnam. The MOU aims at formalizing and consolidating the economic partnership between the two countries.

Coordinated the visit of the Minister of Education, Hon. Jessica A. to Beijing, Xian and Shenyang, China in October 2014 to pursue partnership arrangements with Shenyang University and to attend the annual conference of Ugandan students in China held at Xian.

Coordinated the visit of a 17-person agricultural delegation, led by the Deputy Director-General of China Sichuan Provincial Department of Agriculture which took place between July-August 2014.

Coordinated the visit of two rice cultivation technicians from China to assist in capacity building in the Agricultural sector.

Coordinated the State visit of H.E the President Yoweri K. Museveni to China. It took place from 27th March - 1st April, 2015. During this visit, several agreements were signed between the two countries. (Uganda and China). They included:

- Government Concessional Loan Agreement between Exim-Bank of China and Ministry of Finance Planning and Economic Development on upgrading and expansion of Entebbe International Airport (\$200m)
- Government Concessional Loan Agreement between Exim-Bank of China and Ministry of Finance for the Uganda National Transmission Backbone and e-Government Infrastructure Project - Phase III (\$15,39m)
- An agreement on the provision of land by the Chinese Government for the construction of the premises of the Uganda Consulate-General in Guangzhou
- Framework Agreement on Economic and Technical Cooperation on the feasibility study tour of the Standard Gauge Railway Cooperation project and Human Resource Development project (grant aid of RMB Yuan 100,000,000.00)
- Framework agreement of cooperation between China Export and Credit Insurance Corporation (SINOSURE) and Ministry of Finance (MoFPED) to expand its external financing channel to support the development of key fields of Uganda, viz; Agriculture, Industry, infrastructure construction, urbanization, construction

The following trainings were secured:

- Secured additional training programmes in Japan for Ugandans including the African Business Education (ABE) Initiative, the Republic of Korea for Ugandans and Singapore
- Secured short term and long term training programmes for Ugandans in India.
- Secured training opportunities under the Australia Awards 2014/15 Africa Fellowships for Ugandans in Australia.
- Sourced and processed scholarships for training programmes for Ugandans in Malaysia.
- Secured training opportunities in Thailand for Ugandans.
- Secured training opportunities in New Zealand for Ugandans under the Commonwealth Scholarships Programme (NEW).

Coordinated the training for short term and long term training programmes in India, Japan, New Zealand, the Republic of Korea under KOICA, Singapore, Thailand and China, Malaysia, Indonesia,

Coordinated the Exchange of Notes and other Documents for Kampala Flyover Construction and Road Upgrading Project with the Embassy of Japan in Uganda.

Coordinated the Japanese Cultural Grant Aid for Supply of printing and binding press Equipment to Makerere

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

University

Coordinated the process of acquiring construction equipment from Japan for roads and valley dams. Also coordinated the arrival and dispatch of Japanese Volunteers to various parts of the country.

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.

Participated in the ground breaking ceremony/ launch of the Soroti Fruit Processing Factory being sponsored by Republic of Korea on 18th September 2014. The function was presided over by the President of Uganda.

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 contribution of four million US Dollars (USD 4,000,000) by Japan to UNHCR Uganda for the execution of its project "Addressing the basic needs and services through delivery of integrated primary health care, primary education, livelihoods and operations support services to Congolese and South Sudanese newly arrived refugees in Uganda."

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 11th 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.

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

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

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

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

Mobilized Uganda Ushs 1.8b from development partners for 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, Gambia.

Coordinated preparation of an Interim Report on follow up of the implementation of 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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 participants 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.

Participated in the Ad hoc working group on the Durban Platform for Enhanced Action at the United Nations Climate conference in Bonn. Parties adopted a streamlined, consolidated options and paragraphs within the Geneva negotiating text to guide further discussions for the Paris 2015 Agreement on climate change. Negotiated and produced a report on Climate Change

Cleared 10 MoUs for signing.

- MOU between Uganda and China on the Consulate General of Uganda in Guangzhou;
- MOU on the establishment of the Uganda – Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation;
- MOU between the Embassy of Uganda in Saudi Arabia and SAMAO Trading Services Establishment in the kingdom of Saudi Arabia on representation and service agreement;
- MOU on Government Concessional Loan Agreement on Uganda Upgrading and Expanding of the Entebbe International Airport phase 1 project;
- MOU on the Government concessional Loan Agreement on Uganda National Transmission Backbone and E-Government Infrastructure Project – phase II;
- Cooperation Agreement between China Export & Credit insurance Corporation (SINOSURE) and Ministry of Finance, Planning and Economic Development of Uganda;
- MOU on Regular Diplomatic Consultations between Uganda and South Africa;
- Technical Agreement between Uganda and Trinidad and Tobago for the recruitment and employment of Health Workers;
- Framework Agreement between Uganda and Somalia;
- MOU between the Belgo-luxemburge Economic Union and Uganda
- Coordinated the signing of Memorandum of Understanding (MOU) between Uganda and South Sudan on 18th June 2015, to facilitate the secondment of 42 public servants under the IGAD Capacity Building Program to South Sudan.
- Coordinated the Ministry's Participation in the Arms Trade Treaty Meeting, held in Addis Ababa 25th – 26th June 2015 aimed at Regulating Illegal Cross Border Trade in Illegal Arms

Bilateral Agreements drafted.

- Approvals for health service providers from health facilities to be recruited and employed on a contract of two years in Trinidad and Tobago
- Mutual Non-disclosure Agreement between MOFA and DATANET.COM LLC;
- Draft Land Agreement between Uganda and the United Nations Development Programme.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Coordinated the JLOS Sector Consultative Workshop and the Parliamentarians Consultative Workshop on the National Human Rights Action Plan (NAP). Formulated inputs to the draft NAP.

Presented Uganda's Initial Report on the implementation of the UN Convention on Economic, Social and Cultural Rights to the UN Committee

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

The Ministry provided protocol services to H.E the President on visits abroad. (22 presidential trips were organized; 3 trips to Tanzania, 4 trips to Kenya, Africa American summit in the USA, the visit to New York for the UN General Assembly, 3 trips to Ethiopia, , Italy, UAE, UK, Zambia, India, China, United States, Rwanda and Burundi.). Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.

21 Ambassadors / High Commissioners presented their letters of credence. These included the ambassador from Italy, South Africa, Algeria, Sudan, Slovak Republic, Vietnam, Guinea, Australia, Liberia, The Philippines, Romania, Chad, Seychelles, Sierra Leone, South Korea, Sri Lanka, Germany, Ireland, Brazil, Botswana, DPRK and India

Updated the national order of precedence and diplomatic list

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

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 initiated and 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.

Sensitized the public (through press briefings, press releases, radio talk shows and interviews) on the implications of drug trafficking in light of the executions in China. Hence MOFA image highly projected and public awareness created.

In partnership with FIRST Magazine, coordinated the official publication on Uganda's Trade, Investment and Business Opportunities. The Magazine was launched at the inauguration of Hon. Sam K. Kutesa in New York and at the Global African Investment Summit in London. The Magazine showcased the various investment opportunities in the country

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.

QUARTER 4: Highlights of Vote Performance

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. In addition, the ministry participated in the celebrations of the African day of Public Service, 23th-June 2015 and articulated MOFA role in the entire government structure.

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.

Organized a joint press briefing addressed by Hon. Oryem Henry Okello and H.E. Mohammad Javad Zarrif; the Minister of Foreign Affairs of the Islamic Republic of Iran. An MOU on Regular Diplomatic Consultations was signed by both parties that will enhance diplomatic relationships as well as identify the priority projects between the two countries.

The Ministry also covered the visit of a high powered delegation from Peoples Republic of China which was led by H.E. Yang Jiechi, State Councillor People's Republic Of China (Vice Prime Minister). The main purpose of the visit was to strengthen the existing excellent bilateral relations between China and Uganda and to expedite implementation of the agreements/ decisions reached between the two friendly countries.

The Ministry covered the visit of The Minister of State of the United Arab Emirates Her Excellency Reem Al Hashimy who was on a two day working visit to Uganda from 17th to 18th February 2015. The Minister was in Uganda as part of the preparatory process for the visit of His Highness Sheikh Mohammed Bin Zayed Al Hayhan, Crown Prince of Abu Dhabi who is expected in April 2015.

The ministry produced a draft of the Magazine titled "The diplomat" in a bid to promote Uganda as the best tourist and Investment destination.

The ministry worked with Uganda Chamber of Oil and Petroleum in organizing the oil and gas convention at Kampala Serena Hotel at which a report with important recommendations on the opportunities and challenges on how to promote the extractive industry was produced. In the same vain, the ministry together with the chambers launched "The 1st Northern Corridor Integration Projects Business Forum" from which Commitments was sought for continued private sector participation in the projects.

Mobilized media for a breakfast meeting as an awareness preparatory strategy for the NCIP summit and covered the 10th Northern corridor summit held in Munyonyo in June. A communique by the heads of state was published. In addition the ministry participated in the formulation and launch of NCIP communication strategy during the 10th NCIP summit.

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.

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

Successfully lobbied for support from China, Norway and South Korea to assist in the construction of the UIDIA campus. China Committed funding for the construction under the new grant. Similarly The ministry through the UIDIA has concluded the following:

- Coordinated and participated in the best practice visit to Pretoria- South Africa and Cairo – Egypt. A report of the visits was produced and presented;
- Held consultative meetings with MUST from which important decision were reached on the proposed joint venture;

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

- Produced first drafts of Foreign Service and UIDIA Bills. These were submitted to all missions abroad and other stakeholders for their input
- Forty three(43) candidates nominated for the Algerian Government Scholarship, 8 for New Zealand Scholarships for academic year 2015/2016

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.

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.

Provided financial support to 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

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.

Developed a clients' charter to enhance service delivery to the Ministry's clients and stakeholders.

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

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

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

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	2 motor cycles and 1 vehicle procured	No variation
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.	The ministry cleared 10 MoUs for signing and drafted 3 others as detailed below. -MOU between Uganda and China on the Consulate General of Uganda in Guangzhou; -MOU on the establishment of the Uganda – Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation; -MOU between the Embassy of Uganda in Saudi Arabia and SAMAOC Trading Services Establishment in the kingdom of Saudi Arabia on representation and service agreement; -MOU on Government Concessional Loan Agreement on Uganda Upgrading and Expanding of the Entebbe International Airport phase 1 project;	Not Applicable

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>-MOU on the Government concessional Loan Agreement on Uganda National Transmission Backbone and E-Government Infrastructure Project – phase II;</p> <p>-Cooperation Agreement between China Export & Credit insurance Corporation (SINOSURE) and Ministry of Finance, Planning and Economic Development of Uganda;</p> <p>-MOU on Regular Diplomatic Consultations between Uganda and South Africa;</p> <p>-Technical Agreement between Uganda and Trinidad and Tobago for the recruitment and employment of Health Workers;</p> <p>-Framework Agreement between Uganda and Somalia;</p> <p>-MOU between the Belgo-luxemburge Economic Union and Uganda</p> <p>-Coordinated the signing of Memorandum of Understanding (MOU) between Uganda and South Sudan on 18th June 2015, to facilitate the secondment of 42 public servants under the IGAD Capacity Building Program to South Sudan.</p> <p>-Coordinated the Ministry's Participation in the Arms Trade Treaty Meeting, held in Addis Ababa 25th – 26th June 2015 aimed at Regulating Illegal Cross Border Trade in Illegal Arms</p>	
	<p>Bilateral Agreements drafted.</p> <p>-Approvals for health service providers from health facilities to be recruited and employed on a contract of two years in Trinidad and Tobago</p> <p>-Mutual Non-disclosure Agreement between MOFA and DATANET.COM LLC;</p> <p>-Draft Land Agreement between Uganda and the United Nations Development Programme. These are among others</p>	
More Foreign Service Officers at Grade VI to be filled.	Promoted 8 FSOs and filled 4 gaps	NA
Continue participating in regional initiatives	<p>Participated in regional efforts to peacefully resolving the political crisis in Burundi under the auspices of the EAC.</p> <p>Contributed to addressing the security and humanitarian situation in the Great Lakes Region, with special focus on Burundi, South Sudan, Central Africa Republic and the DRC during the ICGLR Extraordinary Summit</p>	Not applicable
Vote Function: 16 22 Protocol and Consular Services		
Procure more office equipment	NA	Insufficient funding to carryout activies
Vote Function: 16 49 Policy, Planning and Support Services		
Fill 6 posts, several promotions and received various appointees and transfers in service.	filled 4 posts, promoted 8 FSO's, and received 2 transfers on the basis of management and language skills	No variation

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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	6.47	6.45	148.0%	147.4%	99.6%
<i>Class: Outputs Provided</i>	4.37	6.47	6.45	148.0%	147.4%	99.6%
162101 Cooperation frameworks	1.63	1.63	1.61	100.0%	98.9%	98.9%
162102 Promotion of trade, tourism, education, and investment	0.66	0.66	0.65	100.0%	99.2%	99.2%
162103 Peace and Security	0.26	0.26	0.26	100.0%	99.2%	99.2%
162104 Special Summits and Conferences	1.53	2.72	2.72	177.9%	177.9%	100.0%
162105 UN Security Council Support	0.30	1.21	1.21	401.7%	401.7%	100.0%
VF:1622 Protocol and Consular Services	0.53	0.53	0.52	100.0%	97.8%	97.8%
<i>Class: Outputs Provided</i>	0.53	0.53	0.52	100.0%	97.8%	97.8%
162201 Protocol services up to state level	0.42	0.42	0.41	100.0%	98.3%	98.3%
162202 consular services provided	0.06	0.06	0.06	100.0%	96.2%	96.2%
162203 Diplomatic services	0.06	0.06	0.05	100.0%	96.6%	96.6%
VF:1649 Policy, Planning and Support Services	15.00	15.80	15.81	105.4%	105.4%	100.1%
<i>Class: Outputs Provided</i>	8.19	8.58	8.43	104.8%	102.9%	98.2%
164921 Administrative support services	8.09	8.48	8.33	104.8%	102.9%	98.2%
164922 Ministry Property Management services	0.10	0.10	0.10	100.0%	99.2%	99.2%
<i>Class: Outputs Funded</i>	6.13	6.55	6.55	106.7%	106.7%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	6.13	6.55	6.55	106.7%	106.7%	100.0%
<i>Class: Capital Purchases</i>	0.67	0.67	0.84	100.0%	124.9%	124.9%
164972 Government Buildings and Administrative Infrastructure	0.11	0.11	0.11	100.0%	99.0%	99.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.54	0.54	0.70	100.0%	131.3%	131.3%
164976 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	99.8%	99.8%
Total For Vote	19.90	22.81	22.78	114.6%	114.4%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.10	15.39	15.20	117.5%	116.0%	98.7%
211101 General Staff Salaries	4.35	4.41	4.41	101.6%	101.4%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.04	100.0%	98.9%	98.9%
211103 Allowances	0.84	1.16	1.16	138.2%	137.9%	99.8%
212102 Pension for General Civil Service	0.00	0.04	0.00	N/A	N/A	0.0%
213001 Medical expenses (To employees)	0.05	0.16	0.16	311.5%	311.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	80.0%	80.0%	100.0%
213004 Gratuity Expenses	0.00	0.08	0.06	N/A	N/A	73.8%
221001 Advertising and Public Relations	0.12	0.13	0.13	104.5%	104.5%	100.0%
221002 Workshops and Seminars	1.87	1.87	1.87	100.0%	99.8%	99.8%
221003 Staff Training	0.36	0.32	0.31	88.9%	86.7%	97.6%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.57	0.57	N/A	N/A	100.0%
221006 Commissions and related charges	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	85.9%	85.9%
221008 Computer supplies and Information Technology (IT)	0.15	0.19	0.18	126.1%	118.1%	93.7%
221009 Welfare and Entertainment	0.40	0.41	0.41	103.1%	103.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.29	0.28	107.0%	105.0%	98.1%
221012 Small Office Equipment	0.05	0.05	0.04	100.0%	85.4%	85.4%
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%	91.4%	91.4%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.11	0.11	110.8%	110.8%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.06	0.07	0.07	109.7%	109.7%	100.0%

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.14	0.14	0.14	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.25	0.19	100.0%	78.9%	78.9%
223006 Water	0.03	0.03	0.02	100.0%	66.9%	66.9%
224001 Medical and Agricultural supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.20	0.20	N/A	N/A	98.9%
227001 Travel inland	0.50	0.50	0.50	100.0%	99.9%	99.9%
227002 Travel abroad	2.02	2.57	2.57	127.0%	127.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.09	0.09	296.9%	294.7%	99.3%
227004 Fuel, Lubricants and Oils	0.68	0.91	0.91	133.9%	133.9%	100.0%
228002 Maintenance - Vehicles	0.27	0.29	0.29	108.8%	108.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.10	100.0%	91.3%	91.3%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Outputs Funded	6.13	6.74	6.74	109.9%	109.9%	100.0%
262101 Contributions to International Organisations (Current)	5.54	5.95	5.95	107.5%	107.4%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.47	0.47	169.8%	169.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.32	0.32	0.32	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.89	0.89	0.84	100.0%	93.8%	93.8%
231001 Non Residential buildings (Depreciation)	0.11	0.11	0.11	100.0%	99.0%	99.0%
231004 Transport equipment	0.54	0.54	0.70	100.0%	131.3%	131.3%
231005 Machinery and equipment	0.02	0.02	0.02	100.0%	99.8%	99.8%
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	23.08	22.83	114.4%	113.1%	98.9%
Total Excluding Taxes and Arrears:	19.90	22.81	22.78	114.6%	114.4%	99.9%

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	6.47	6.45	148.0%	147.4%	99.6%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.13	0.13	100.0%	99.7%	99.7%
04 International Co-operation	0.13	0.13	0.13	100.0%	99.4%	99.4%
07 East African Community & Rings States	1.83	3.02	3.02	165.1%	165.0%	99.9%
08 North Africa, Middle East and Rest of Africa	0.27	0.27	0.27	100.0%	99.3%	99.3%
09 African Union	0.29	0.29	0.28	100.0%	98.7%	98.7%
10 Europe	0.27	0.27	0.26	100.0%	97.6%	97.6%
11 Asia and Pacific	0.27	0.27	0.27	100.0%	98.6%	98.6%
12 Americas and Caribbean	0.26	0.26	0.26	100.0%	99.3%	99.3%
13 Multilateral Organisations and Treaties	0.68	1.59	1.58	233.1%	232.4%	99.7%
15 Diaspora	0.24	0.24	0.24	100.0%	99.5%	99.5%
VF:1622 Protocol and Consular Services	0.53	0.53	0.52	100.0%	97.8%	97.8%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.53	0.53	0.52	100.0%	97.8%	97.8%
VF:1649 Policy, Planning and Support Services	15.00	15.80	15.81	105.4%	105.4%	100.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	13.19	13.99	13.84	106.1%	104.9%	98.9%
05 Policy and Planning	0.54	0.54	0.54	100.0%	99.7%	99.7%
06 Resource Centre	0.47	0.47	0.47	100.0%	99.8%	99.8%
14 Internal Audit	0.13	0.13	0.13	100.0%	99.6%	99.6%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.67	0.67	0.84	100.0%	124.9%	124.9%
Total For Vote	19.90	22.81	22.78	114.6%	114.4%	99.9%

* Excluding Taxes and Arrears

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