

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.384	1.096	1.096	1.048	25.0%	23.9%	95.6%
Recurrent Non Wage	14.851	4.340	4.327	3.358	29.1%	22.6%	77.6%
Development GoU	0.670	0.167	0.167	0.000	25.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>19.905</b>	<b>5.604</b>	<b>5.590</b>	<b>4.406</b>	<b>28.1%</b>	<b>22.1%</b>	<b>78.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>19.905</b>	<b>N/A</b>	<b>5.590</b>	<b>4.406</b>	<b>28.1%</b>	<b>22.1%</b>	<b>78.8%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.055	N/A	0.014	0.014	25.0%	25.0%	100.0%
Taxes**	0.222	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>20.181</b>	<b>5.604</b>	<b>5.604</b>	<b>4.420</b>	<b>27.8%</b>	<b>21.9%</b>	<b>78.9%</b>

\* Donor expenditure data 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	1.24	0.90	28.4%	20.7%	72.8%
VF:1622 Protocol and Consular Services	0.53	0.13	0.12	25.0%	22.8%	91.3%
VF:1649 Policy, Planning and Support Services	15.00	4.21	3.38	28.1%	22.5%	80.2%
<b>Total For Vote</b>	<b>19.90</b>	<b>5.59</b>	<b>4.41</b>	<b>28.1%</b>	<b>22.1%</b>	<b>78.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The quarterly development expenditure was carried forward to get enough funds for procurement of vehicles

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects and Items</b>
VF:1649 Policy, Planning and Support Services
<b>0.61Bn Shs</b> Programme/Project:01 Finance and Administration
Reason: Some activities carried forward to Q2
<i>(ii) Expenditures in excess of the original approved budget</i>

\* 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1621 Regional and International Co-operation</b>			
<b>Output:162101</b>	<b>Cooperation frameworks</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Regional and International Peace and Security promoted  International conferences attracted Uganda's Image and interests promoted and protected in all regional and international conferences	Participated in the 2nd Extra Ordinary Joint Meeting of the Sectoral Councils on Cooperation in Defence, Inter-state Security and Foreign Policy Coordination with in the East African Community  2 mini conferences were attracted; the Auditor Generals' conference and the conference on post 2015 development Agenda  Participated in the 6th Northern Corridor Integration Projects Summit in Kigali in July 2014 which is aimed at fast tracking the 14 projects under the Northern Corridor	No variations noted
<i>Output Cost:</i>	US\$ Bn: 1.627	US\$ Bn: 0.326	% Budget Spent: 20.1%
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		
<i>Description of Performance:</i>	Resources mobilized Inward investments, trade and tourism promoted	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	No variations noted
<i>Performance Indicators:</i>	Number of tourism promotional engagements held		3
<i>Output Cost:</i>	US\$ Bn: 0.657	US\$ Bn: 0.140	% Budget Spent: 21.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.374</b>	<b>US\$ Bn: 0.904</b>	<b>% Budget Spent: 20.7%</b>
<b>Vote Function: 1622 Protocol and Consular Services</b>			
<b>Output: 162202</b>	<b>consular services provided</b>		
<i>Description of Performance:</i>	Protocol Services up to state level provided  International Conferences and State ceremonies managed  Visa and passport applications processed.  Cases / disputes of Ugandans abroad handled	Protocol services were provided during Diplomats census briefing, African Day of Decentralisation and National Youth day celebrations  2 mini conferences were managed; the Auditor Generals' conference and the conference on post 2015 development Agenda  Processed 287 diplomatic notes	No variances
<i>Performance Indicators:</i>	Number of Investment promotional engagements held		2
	Number of scholarships secured		7
<i>Output Cost:</i>	US\$ Bn: 0.063	US\$ Bn: 0.015	% Budget Spent: 24.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.533</b>	<b>US\$ Bn: 0.122</b>	<b>% Budget Spent: 22.8%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.998</b>	<b>US\$ Bn: 3.380</b>	<b>% Budget Spent: 22.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 19.905</b>	<b>US\$ Bn: 4.406</b>	<b>% Budget Spent: 22.1%</b>

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## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
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\* *Excluding Taxes and Arrears*

### PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

Participated in the joint ICGLR/SADC Ministerial Meeting on 1-2 July 2014 to review the political and security situation in Eastern DRC and the status of implementation of the Nairobi Declarations signed between the DRC and M23.

Participated in meetings with Civil Society Organization to strengthen their engagement with the ICGLR National Coordination Mechanisms in monitoring the implementation of the commitments under the Peace, Security and Cooperation framework agreement.

Held monthly meetings with South African High Commission to discuss follow up and implementation of various bilateral issues including the 2nd session of the Joint Commission for Cooperation between Uganda and South Africa which is due to be held in November 2014

Coordinated a meeting between the Permanent Secretary and the Acting High Commissioner of the South African High Commission to discuss various issues including the recent problems encountered by Ugandans in obtaining visas from the South African High Commission in Kampala.

### REGIONAL INTEGRATION

Participated in the 6th Northern Corridor Integration Projects Summit in Kigali in July 2014 which is aimed at fast tracking the 14 projects under the Northern Corridor where a communiqué was issued on the fast tracking of the integration human resource capacity building, refined petroleum products pipeline development, commodities exchange among others

Participated in the 2nd Extra Ordinary Joint Meeting of the Sectoral Councils on Cooperation in Defence, Inter-state Security and Foreign Policy Coordination with in the East African Community

### COMMERCIAL AND ECONOMIC DIPLOMACY

Provided Technical support to our mission in Geneva on WTO Trade Facilitation negotiations. The Trade facilitation Agreement will among others; speed up custom procedures, make trade cheaper and faster which will benefit Uganda's foreign trade.

Coordinated the National Consultative Workshop on the Post 2015 Development Agenda hosted by MoFA in collaboration with UNDP. The meeting aimed at consolidating Uganda's position (including position of stakeholders and civil society) for the intergovernmental Post 2015 negotiations that commenced in September 2014 and will end in September 2015 with the formulation of the new international development framework.

Handled an investment delegation from the state of Qatar led by a member of the ruling family His Royal Highness Sheikh Faisal Bin Saoud Al Thani from 16th to 20th August 2014 to explore investment opportunities in Uganda

Coordinated the meeting of the Qatar business delegation with the Uganda Investment Authority, Ministers of Finance, Agriculture as well as the private sector to discuss the possibility of pursuing investments in areas of Agriculture, Mining and telecommunication

Handled an investment delegation from Azan University of Iran to explore investment opportunities in Education, Medical and agriculture sectors in Uganda. Held meetings with management of Makerere University medical school and initialed a memorandum of understanding which will guide future cooperation between Makerere and Azan Universities.

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

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

### RESOURCE MOBILIZATION

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

Coordinated the process of acquiring construction equipment from Japan for roads and valley dams.

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 1 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.

### PROMOTION OF INTERNATIONAL LAW AND COMMITMENTS AND ENSURE REPORTING OBLIGATIONS ON INTERNATIONAL TREATIES AND CONVENTIONS

Liaised with office of the UN High Commission for Human Rights and held 2 workshops of the National steering committee of the NAP; Capacity building workshop held on 3rd -4 September 2014 and Human rights based approach to development cooperation held on 25th September.

Successfully coordinated a meeting of national actors with EU experts aimed at addressing the mitigation against risks related to Chemical, Biological, Radiological and Nuclear (CBRN) materials and agents by strengthening the national CBRN legal framework and provision of specialized and technical training to enhance preparedness and response capabilities.

### MOBILIZATION OF DIASPORA FOR DEVELOPMENT

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, to discuss and exchange ideas and information on investment in Uganda.

Participated in 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 (such as trips to Tanzania, 2 trips to Kenya, Africa American summit in the USA 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.

### PUBLIC DIPLOMACY TO ENHANCE OUR IMAGE ABROAD

The Ministry held post conference briefings and publishing supplementary pullouts 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.

Issued a press releases and media briefings 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 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 State of Qatar on 8th July 2014 on exploring the different investment opportunities in Uganda especially in the oil sector

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STRENGTHENING INSTITUTIONAL CAPACITY OF THE MINISTRY AND AFFILIATED INSTITUTIONS  
Uganda opened 2 new Missions in Kuala Lumpur and Mombasa to improve our relations with Malaysia and Kenya and also enhance our trade relations and help Ugandan Business community doing trade in the two countries.

The ministry sponsored 6 staff members for short term diplomatic courses, 3 management courses at Uganda Management Institute. 4 members of staff were promoted and one foreign service officer was recruited on contract.

**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	<b>Negotiations for funds ongoing</b>	No variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
Continue participating in regional initiatives	<b>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</b>	Activities carried out as planned
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.	<b>Signed 4 agreements in infrastructure development and investment with Kenya, Rwanda, South Sudan at the Northern corridor summit in Kigali and 1 MOU with the Republic of Korea in education promotion</b>	No variation
More Foreign Service Officers at Grade VI to be filled.	<b>Recruited one officer and promoted 4 members of staff</b>	No variation
Vote Function: 16 22 Protocol and Consular Services		
Procure more office equipment	<b>Funds secured for purchase of equipment</b>	Purchase expected in next quarter
Vote Function: 16 49 Policy, Planning and Support Services		
Fill 6 posts, several promotions and received various appointees and transfers in service.	<b>Promoted 4 members of staff and recruited one officer.</b>	No variation

### 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
<b>VF:1621 Regional and International Co-operation</b>	<b>4.37</b>	<b>1.24</b>	<b>0.90</b>	<b>28.4%</b>	<b>20.7%</b>	<b>72.8%</b>
<i>Class: Outputs Provided</i>	4.37	1.24	0.90	28.4%	20.7%	72.8%
162101 Cooperation frameworks	1.63	0.41	<b>0.33</b>	25.1%	20.1%	80.1%
162102 Promotion of trade, tourism, education, and investment	0.66	0.17	<b>0.14</b>	25.3%	21.3%	84.2%
162103 Peace and Security	0.26	0.07	<b>0.04</b>	25.7%	15.2%	59.2%
162104 Special Summits and Conferences	1.53	0.51	<b>0.32</b>	33.2%	20.7%	62.4%
162105 UN Security Council Support	0.30	0.10	<b>0.08</b>	31.7%	27.2%	86.0%
<b>VF:1622 Protocol and Consular Services</b>	<b>0.53</b>	<b>0.13</b>	<b>0.12</b>	<b>25.0%</b>	<b>22.8%</b>	<b>91.3%</b>
<i>Class: Outputs Provided</i>	0.53	0.13	0.12	25.0%	22.8%	91.3%
162201 Protocol services up to state level	0.42	0.10	<b>0.10</b>	25.2%	23.1%	91.7%
162202 consular services provided	0.06	0.02	<b>0.02</b>	26.9%	24.8%	92.1%
162203 Diplomatic services	0.06	0.01	<b>0.01</b>	21.4%	18.4%	85.9%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>15.00</b>	<b>4.21</b>	<b>3.38</b>	<b>28.1%</b>	<b>22.5%</b>	<b>80.2%</b>
<i>Class: Outputs Provided</i>	8.19	2.12	1.90	25.9%	23.1%	89.2%
164921 Administrative support services	8.09	2.10	<b>1.88</b>	25.9%	23.2%	89.5%
164922 Ministry Property Management services	0.10	0.03	<b>0.02</b>	25.0%	17.4%	69.5%
<i>Class: Outputs Funded</i>	6.13	1.92	1.48	31.3%	24.2%	77.2%

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164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	6.13	1.92	<b>1.48</b>	31.3%	24.2%	77.2%
<i>Class: Capital Purchases</i>	0.67	0.17	0.00	25.0%	0.0%	0.0%
164972 Government Buildings and Administrative Infrastructure	0.11	0.04	<b>0.00</b>	33.3%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.54	0.13	<b>0.00</b>	24.3%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>19.90</b>	<b>5.59</b>	<b>4.41</b>	<b>28.1%</b>	<b>22.1%</b>	<b>78.8%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>13.10</b>	<b>3.50</b>	<b>2.92</b>	<b>26.7%</b>	<b>22.3%</b>	<b>83.5%</b>
211101 General Staff Salaries	4.35	1.09	<b>1.04</b>	25.0%	23.9%	95.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.01	<b>0.01</b>	25.0%	20.3%	81.1%
211103 Allowances	0.84	0.21	<b>0.21</b>	25.0%	24.5%	97.9%
213001 Medical expenses (To employees)	0.05	0.01	<b>0.01</b>	25.0%	12.2%	48.9%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	<b>0.01</b>	25.0%	12.0%	48.0%
221001 Advertising and Public Relations	0.12	0.03	<b>0.02</b>	25.0%	15.9%	63.6%
221002 Workshops and Seminars	1.87	0.62	<b>0.44</b>	33.0%	23.4%	70.9%
221003 Staff Training	0.36	0.09	<b>0.04</b>	24.4%	11.5%	47.2%
221004 Recruitment Expenses	0.01	0.00	<b>0.00</b>	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.06	0.02	<b>0.01</b>	25.0%	23.8%	95.4%
221007 Books, Periodicals & Newspapers	0.05	0.01	<b>0.00</b>	24.8%	4.4%	17.8%
221008 Computer supplies and Information Technology (IT)	0.15	0.04	<b>0.01</b>	23.9%	3.3%	13.8%
221009 Welfare and Entertainment	0.40	0.09	<b>0.08</b>	21.6%	19.7%	91.2%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.06	<b>0.01</b>	22.9%	2.1%	9.2%
221012 Small Office Equipment	0.05	0.01	<b>0.00</b>	23.6%	2.8%	12.0%
221016 IFMS Recurrent costs	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	<b>0.00</b>	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	25.0%	20.7%	82.7%
222001 Telecommunications	0.10	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
222002 Postage and Courier	0.03	0.01	<b>0.01</b>	25.0%	22.9%	91.4%
222003 Information and communications technology (ICT)	0.06	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
223004 Guard and Security services	0.14	0.04	<b>0.04</b>	25.0%	25.0%	99.9%
223005 Electricity	0.25	0.06	<b>0.06</b>	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	<b>0.00</b>	25.0%	11.4%	45.5%
224001 Medical and Agricultural supplies	0.03	0.01	<b>0.00</b>	25.0%	7.0%	28.0%
224004 Cleaning and Sanitation	0.06	0.02	<b>0.00</b>	25.0%	7.4%	29.6%
225001 Consultancy Services- Short term	0.01	0.00	<b>0.00</b>	25.0%	0.0%	0.0%
227001 Travel inland	0.50	0.12	<b>0.12</b>	24.8%	24.2%	97.5%
227002 Travel abroad	2.02	0.60	<b>0.50</b>	29.8%	24.9%	83.6%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	<b>0.01</b>	25.0%	17.0%	67.8%
227004 Fuel, Lubricants and Oils	0.68	0.17	<b>0.17</b>	25.5%	25.5%	100.0%
228002 Maintenance - Vehicles	0.27	0.07	<b>0.06</b>	24.9%	21.1%	84.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	<b>0.01</b>	25.0%	9.5%	38.2%
228004 Maintenance – Other	0.03	0.01	<b>0.01</b>	25.0%	22.8%	91.2%
<b>Output Class: Outputs Funded</b>	<b>6.13</b>	<b>1.92</b>	<b>1.48</b>	<b>31.3%</b>	<b>24.2%</b>	<b>77.2%</b>
262101 Contributions to International Organisations (Current)	5.54	1.76	<b>1.32</b>	31.8%	23.9%	75.1%
263104 Transfers to other govt. Units (Current)	0.28	0.06	<b>0.06</b>	20.6%	20.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su)	0.32	0.11	<b>0.11</b>	33.0%	33.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.89</b>	<b>0.17</b>	<b>0.00</b>	<b>18.8%</b>	<b>0.0%</b>	<b>0.0%</b>
231001 Non Residential buildings (Depreciation)	0.11	0.04	<b>0.00</b>	33.3%	0.0%	0.0%
231004 Transport equipment	0.54	0.13	<b>0.00</b>	24.3%	0.0%	0.0%
231005 Machinery and equipment	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.22	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.05</b>	<b>0.01</b>	<b>0.01</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>20.18</b>	<b>5.60</b>	<b>4.42</b>	<b>27.8%</b>	<b>21.9%</b>	<b>78.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>19.90</b>	<b>5.59</b>	<b>4.41</b>	<b>28.1%</b>	<b>22.1%</b>	<b>78.8%</b>

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## QUARTER 1: Highlights of Vote Performance

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1621</b>	<b>Regional and International Co-operation</b>	<b>4.37</b>	<b>1.24</b>	<b>0.90</b>	<b>28.4%</b>	<b>20.7%</b>	<b>72.8%</b>
<i>Recurrent Programmes</i>							
02	Regional Co-operation	0.13	0.03	<b>0.02</b>	25.0%	13.0%	52.1%
04	International Co-operation	0.13	0.03	<b>0.03</b>	25.0%	21.9%	87.8%
07	East African Community & Rings States	1.83	0.58	<b>0.39</b>	31.8%	21.5%	67.5%
08	North Africa, Middle East and Rest of Africa	0.27	0.07	<b>0.05</b>	25.0%	17.9%	71.7%
09	African Union	0.29	0.07	<b>0.06</b>	25.0%	21.9%	87.5%
10	Europe	0.27	0.07	<b>0.05</b>	25.0%	19.6%	78.6%
11	Asia and Pacific	0.27	0.07	<b>0.06</b>	26.8%	23.8%	88.7%
12	Americas and Carribean	0.26	0.06	<b>0.06</b>	25.0%	21.4%	85.4%
13	Multilateral Organisations and Treaties	0.68	0.19	<b>0.13</b>	27.9%	19.7%	70.5%
15	Diaspora	0.24	0.06	<b>0.05</b>	25.0%	19.5%	78.2%
<b>VF:1622</b>	<b>Protocol and Consular Services</b>	<b>0.53</b>	<b>0.13</b>	<b>0.12</b>	<b>25.0%</b>	<b>22.8%</b>	<b>91.3%</b>
<i>Recurrent Programmes</i>							
03	Protocol, Consular and Diplomatic Services	0.53	0.13	<b>0.12</b>	25.0%	22.8%	91.3%
<b>VF:1649</b>	<b>Policy, Planning and Support Services</b>	<b>15.00</b>	<b>4.21</b>	<b>3.38</b>	<b>28.1%</b>	<b>22.5%</b>	<b>80.2%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	13.19	3.76	<b>3.15</b>	28.5%	23.9%	83.9%
05	Policy and Planning	0.54	0.14	<b>0.09</b>	25.6%	17.6%	68.8%
06	Resource Centre	0.47	0.12	<b>0.11</b>	25.0%	22.9%	91.8%
14	Internal Audit	0.13	0.03	<b>0.02</b>	25.0%	18.8%	75.2%
<i>Development Projects</i>							
0027	Strengthening Foreign Affairs	0.67	0.17	<b>0.00</b>	25.0%	0.0%	0.0%
<b>Total For Vote</b>		<b>19.90</b>	<b>5.59</b>	<b>4.41</b>	<b>28.1%</b>	<b>22.1%</b>	<b>78.8%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***