

Vote: 006 Ministry of Foreign Affairs

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.604	N/A	3.604	3.604	100.0%	100.0%	100.0%
Recurrent Non Wage	6.406	10.150	10.136	10.139	158.2%	158.3%	100.0%
Development GoU	0.192	0.149	0.149	0.147	77.5%	76.6%	98.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.202	10.299	13.889	13.891	136.1%	136.2%	100.0%
Total GoU+Ext Fin. (MTEF)	10.202	N/A	13.889	13.891	136.1%	136.2%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	10.202	10.299	13.889	13.891	136.1%	136.2%	100.0%

* 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	2.56	2.56	2.57	100.1%	100.3%	100.2%
VF: 1622 Protocol and Consular Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
VF: 1649 Policy, Planning and Support Services	7.22	10.91	10.90	151.0%	151.0%	100.0%
Total For Vote	10.20	13.89	13.89	136.1%	136.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the first 2 quarters, funding for quarter 2 and quarter 4 was frontloaded for hosting the emergency ICGLR summits, which hindered implementation of some activities that have been carried forward to FY 2013/14.

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

(i) Major unspent balances	
Outputs	
VF: 1621 Policy, Planning and Support Services	
1.33Bn Shs	Output: 164921 Administrative support services
	Reason: q4na
VF: 1602 Regional and International Co-operation	
0.02Bn Shs	Output: 162102 Promotion of trade, tourism, education, and investment
	Reason: q4na
Items	

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0.97Bn Shs Item: 221002 Workshops and Seminars Reason: q4na
Programs and Projects VF: 1649 Policy, Planning and Support Services 0.63Bn Shs Programme/Project: 01 Finance and Administration Reason:
(ii) Expenditures in excess of the original approved budget
Items 1.44Bn Shs Item: 221002 Workshops and Seminars Reason: q4na
Programs and Projects VF: 1649 Policy, Planning and Support Services 3.08Bn Shs Programme/Project: 01 Finance and Administration Reason:
* 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	Continued to promote and coordinate the ongoing peace talks between M23 and DRC government after the 4 ICGLR summits held.	Resources available were utilized to hold conferences, and there were less resources to hold more JPCs
	5 JPCs Held	Participated in UN negotiation of the peace, security and cooperation framework for DRC which was signed in Addis Ababa	
	International Jobs secured for Ugandans		
	Resources mobilised for national development.		
	Uganda's Human Rights record promoted and defended	2 JPCs held with South Sudan and South Africa	
	3 conferences attracted	Rhoda Tumusiime was confirmed as AU Commissioner for Rural Economy and Development 5 Conferences were attracted (4 ICGLR, 1 COMESA) and hosted	
		At AU, the Ministry supported the creation the Rapid Deployment Capability Force as a transitional arrangement for the African standby force. This will significantly facilitate the	

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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>promotion of African solutions to problems facing the continent.</p> <p>Over 1 billion US Dollars has been mobilized since June 2012 to finance various infrastructure projects.</p> <p>Participated in the launch of the Protocol to the African Charter on Human rights for Women in Africa, in Banjul, Gambia.</p>	
	<i>Output Cost:</i> US\$ Bn: 1.967	US\$ Bn: 1.966	% Budget Spent: 100.0%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	42 Bilateral meetings facilitated on economic issues	Facilitated 43 Bilateral meetings on economic issues	Much effort was put in hosting the 4 ICGLR summits and fewer investors were facilitated
	Markets for Uganda's Products secured	Secured markets in 19 COMESA member countries after the signing of the FTA and increased access to European markets through the continued ACP-EU negotiations as well as the strides taken in the EAC common Market	
	38 MoUs initiated and signed on trade, tourism and investment.	41 Memoranda of understanding were signed	
<i>Performance Indicators:</i>			
Number of Foreign Investors facilitated	120	61	
<i>Output Cost:</i> US\$ Bn: 0.429	US\$ Bn: 0.429	% Budget Spent: 99.9%	
Vote Function Cost	US\$ Bn: 2.561	US\$ Bn: 2.568	% Budget Spent: 100.3%
Vote Function: 1622 Protocol and Consular Services	consular services provided		
<i>Description of Performance:</i>	Protocol manual and Diplomatic guidelines implemented	1 diplomatic handbook was drafted for the golden jubilee celebrations	The number of international and national ceremonies are more than planned because of the 4 ICGLR conferences that were held in quarter 1 and 2.
	International Conferences and State ceremonies managed	Managed 9 national ceremonies and 13 international conferences	
	Diaspora policy finalized and adopted	Final draft of the Diaspora policy was discussed with Senior and top management	
	Visa and passport applications processed.	Visa and passport applications processed.	
	Cases / disputes of Ugandans abroad handled	Cases / disputes of Ugandans abroad handled	
<i>Performance Indicators:</i>			

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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
Number of presidential and other VIP Visits	11	23	
Number of International and national ceremonies facilitated	8	25	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.045	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.420</i>	<i>US\$ Bn: 0.419</i>	<i>% Budget Spent: 99.8%</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 7.222</i>	<i>US\$ Bn: 10.904</i>	<i>% Budget Spent: 151.0%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 10.202</i>	<i>US\$ Bn: 13.891</i>	<i>% Budget Spent: 136.2%</i>

* Excluding Taxes and Arrears

1. ACHIEVEMENTS

In line with the Ministry's strategic objectives and annual work plans for FY 2012/13, the following was achieved:

Promotion of Regional and International Peace and Security

1. The Ministry provided political and diplomatic support to the ongoing stabilization and reconstruction efforts in Somalia through IGAD, AU and the UN. We lobbied for United Nations Security Council (UNSC) Resolution 2036 (2012), where AU requested for increase in troop levels for AMISOM by more than 5,000 and formation of police units. The council unanimously adopted the resolution and commended the AMISOM contribution to lasting peace and stability in Somalia. This gave AMISOM the necessary troops and resources to help it consolidate the gains made and increase the military pressure on Al-Shabaab. The council also decided to expand the support package to include reimbursement of contingent owned equipment. In order to further these efforts, a Uganda Resident Diplomatic Mission is being established in Mogadishu.

2. As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted the deepening of the Foreign Policy doctrine of "Regional-led Peace Initiatives" supported by the AU and the UN/International Community. Since July, 2012, the Ministry hosted 4 Extra Ordinary ICGLR Summits aimed at finding a lasting solution to the security situation in eastern DRC. On 24 February, 2013, a Peace, Security and Cooperation Framework for DRC and the region was signed by Heads of State of ICGLR member states, witnessed by the UN Secretary General and Chairpersons of SADC, and AU Commission. The UNSC also approved the establishment of an intervention brigade as part of MONUSCO.

3. As one of the guarantors of Sudan's Comprehensive Peace Agreement (CPA), Uganda continues to engage regional and international actors to support efforts made by IGAD and AU to resolve outstanding post referendum issues.

4. In December, 2012, the Ministry held a Joint Permanent Commission (JPC) with South Sudan. Among the areas agreed upon is expanded cooperation in defence and security matters. Under the JPC it was further agreed that the Uganda Police, Prisons and Judiciary shall engage in capacity-building programs with their counter parts in South Sudan.

5. The Ministry participated in negotiations that led to the signing of the Protocol on Foreign Policy Coordination under the framework of the EAC. This will enhance collaboration in diplomacy and consular matters, collaboration in multi-lateral diplomacy as well as capacity building. In February 2013, EAC partner states ratified the Protocol on Peace and Security aimed at enhancing collective efforts to promote peace and security within the region.

6. In August 2012, the Ministry produced a reviewed draft of the Uganda's Foreign Policy.

7. At the 20th Ordinary Session of the Assembly of AU in Addis Ababa, the Ministry supported the adoption of the Heads of State and Governments' decision to create the Rapid Deployment Capability of the African Standby Force (RDC of the ASF). It consists of standby multi-disciplinary contingents stationed in their respective countries of origin. The mandate of the ASF covers a wide range of actions including observing and

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monitoring of missions, intervention in a member state in grave circumstances, preventive deployment and peace building. This will significantly facilitate the promotion of African solutions to problems facing the continent.

8. We initiated a request for and successfully secured a seat at the African Union Peace and Security Council for a period of 3 years starting 2013.

9. We participated in several AU Peace and Security Council meetings at which key decisions on a regional approach to the LRA issue were taken. These include AU's appointment of Francisco Caetano Jose Madeira as its Special Envoy on the Lord's Resistance Army issue. The envoy is charged with enhancement of cooperation among militaries in the region and promotion of a regional framework for the defection, disarmament, demobilization and reintegration of LRA fighters and abductees. The Special Envoy's offices were set up in Bangui, Central Africa Republic (CAR).

10. We participated in meetings at which the Joint Coordination Mechanism (JCM) of the Commission on the Implementation of the AU-led Regional Cooperation Initiative for the Elimination of LRA-(RCI-LRA) agreed on a number of steps to operationalize the RCI-LRA. These related to the adoption of the command and control architecture of the Regional Task Force (RTF), the timelines for the commencement of critical activities, as well as to the coordination between the RTF and international stakeholders, notably UN missions and offices on the ground. The RTF has brigade-size strength of 5,000 troops; composed of troops from the LRA affected countries i.e. Uganda, DRC, CAR, and South Sudan.

11. The Ministry also participated in the 45th meeting of the IGAD Committee of Experts from 4-5 July, 2012, in Djibouti and a communiqué was issued in which the experts recommended among other things the establishment of a Mediation Support Unit (MSU) of IGAD, Adoption of the IGAD Gender Policy as well as the Peace and Security Strategy.

Commercial and Economic Diplomacy

12. The Ministry coordinated the official working visits of the Heads of State of Rwanda and Kenya in June, 2013, during which trilateral talks on Infrastructure development, energy, trade and EAC integration were held:

- Agreed to revamp the existing railway network and also construct new standard gauge railway line and extend it to Rwanda, including joint mobilisation of resources.
- Develop an oil pipelines for finished products from Eldoret to Kampala and extend it to Rwanda.
- Develop a crude oil pipeline from Uganda to Kenya link to South Sudan.
- Explore the possibility of EAC partner states to invest in the oil refinery to be constructed in Uganda.
- To enhance electricity generation and distribution by exploring and utilizing the resources within each partner state, including exploring other alternative sources like renewable energy, nuclear and geothermal.
- To strengthen the single customs territory and implement all the provisions therein where taxes will be collected at the entry points like Mombasa, Mpondwe, Oluhura.
- Fast track political federation by setting up a committee that will draft an EAC political Federation Framework that will be considered and discussed by all relevant parties.
- Introduction of EAC e-Identity cards to ease movement of persons and services.
- Fast track the establishment of EAC single tourist Visa to facilitate the tourism industry in the region.

13. The Ministry participated in various market access negotiations including:

- Negotiations in Brussels for the regional economic partnership that will facilitate Uganda's goods access the EU market.
- Negotiations in Geneva aimed at creating rules and a more conducive environment for market access for our products to the markets in developed countries. We continued to negotiate for aid-for-trade, and policy space to allow for industrialization in Uganda.
- The climate change meetings that have culminated in the second commitment period of the Kyoto Protocol. In our negotiations, Uganda continues to link the resources and access to affordable technology to ensure we do not get disadvantaged in terms of industrialization.
- Negotiations that led to the Turkish Government's extension of a Credit Line to all Turkish Companies that set up business in Uganda. We are currently spearheading Negotiations with the Turkish Government for Reciprocal Promotion and Protection of Investments plus a Double Taxation Agreement.

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•Negotiations that resulted into the signing of the Free Trade Area, this is positive step towards securing markets in the 19 COMESA member states.

14.The Ministry in conjunction with the Ministry of International Cooperation of Egypt successfully sourced for investors in Uganda's beef industry. The investors incorporated the Egypt-Uganda Food Security Co. to operate a modern abattoir in Bombo. The implementation of this project is on course.

15.The Ministry coordinated meetings that led to signing of MOUs between the Ministries of ICT of Uganda and Egypt covering the following;

- a)Communication Technology Infrastructure
- b)ICT Capacity Building Program
- c)Documentation of Cultural Heritage and History
- d)Cyber Security
- e)Establishment and Management of an IT Park in Uganda.

16.In November, 2012 Uganda and South Africa jointly chaired the Inaugural session of their Joint Commission of Cooperation (JCC), at which a wide range of bilateral, regional and international issues of mutual interest were reviewed. These include deepening cooperation in the fields of trade, social development and public works. We also agreed to broaden cooperation to new sectors, including tourism, human settlement, health and higher education.

17. The Ministry sourced scholarships for Ugandans to study abroad. Key among these is 30 Petroleum Studies Scholarships in Trinidad and Tobago, 25 Scholarships from the OIC and 53 scholarships in Turkey and Cyprus, a total of 85 scholarships from the three Asia countries of China, India and South Korea. These opportunities were communicated to the relevant Government MDAs.

18.The Ministry continues to work with other stakeholders to widen and deepen the East African Community (EAC) Regional Integration Agenda. The recently signed Protocol on Foreign Policy Coordination by EAC member states is one of the positive developments.

19. At the continental level, the Ministry is working with other stakeholders to ensure harmonization of regional groupings beginning with the EAC, SADC and COMESA Tripartite Agreement.

Mobilization of Bilateral and Multilateral Resources for Development

20.Our diplomatic Missions abroad continue to be a major vehicle through which the country promotes investment, trade, tourism, technology transfer, and external resource mobilization for the development of Uganda. Over \$1bn has been mobilised since June 2012 to finance infrastructure such as roads, health, ICT, agriculture, oil and gas, water and sanitation etc. For example, the Ministry lobbied for MOUs between the government of Uganda and the Islamic Development Bank to provide loans and grants for the following:

- a.Development of a Specialized Maternity and Neo-natal Health Care Unit at Mulago Hospital
- b.The Community Agriculture Infrastructure Improvement Program
- c.Enhancing National Food Security Project
- d.Reconstructing and Equipping Technical Institutes
- e.The Rural Electrification Project.

21.The Ministry facilitated the visit of Zanjan Investment Group from Iran to Uganda. The Group signed an Agreement to invest in the 2nd Phase of the Expansion of the Naguru Police Health Centre under a Public Private Partnership with the Uganda Police.

22.The Ministry participated in negotiating the funding of the renovation of Jinja Bridge by the Japanese Government.

23.The Ministry facilitated the signing of two major bilateral agreements with South Korea, namely, the Framework Agreement of Grant Aid for the year 2013 and an MOU on cooperation in the fields of energy and mineral resources. This will see increased funding of ICT infrastructure and other fields by Korea.

24.The Ministry facilitated the visit of the Minister of External Relations of India. Among the areas agreed upon during his visit was a commitment of 400 million US dollars towards the construction of Isimba Hydro Power Dam in Jinja.

Promotion of International law and commitments and ensure reporting obligations on International Treaties and

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Conventions

25. In April, 2013, the Ministry participated in the 53rd Session on People and Human Rights Council in Banjul, Gambia at which the Protocol to the African Charter on Human rights for Women in Africa and model law on access to Information for Africa were launched. In relation to the Commonwealth the ministry participated in meetings that adopted the draft Commonwealth Charter for the Unilateral decisions on Human rights for consideration by the Heads of Government.

26. The Ministry engaged other governments and signed a number of agreements, memoranda of Understanding, protocols and reached various decisions including:

- An MOU with the Irish Government in support of the development and rehabilitation of Northern Uganda.
- An Agreement with Iceland in support of Air Service
- Finalized two agreements with United Arab Emirates on the promotion and protection of Investments and avoidance of double taxations
- Finalized the status of Force agreement with the USA
- Finalized draft partnership agreement for Eritrea and Ethiopia
- Coordinated the signing of the Memorandum of Understanding between the Uganda Ministry of Health and MASHAV from Israel
- Renewed the Technical Aid Corps (TAC) Agreement with Nigeria
- Initiated the Uganda - Qatar and Uganda – Netherlands bilateral Air services Agreement
- Concluded the agreement on investment protection and trade with Turkey
- Military training agreements with Greece and Netherlands
- Facilitated signing of an MOU with Korea in Education, Sri Lanka to cooperate in rubber, textile and mini hydro power dams and Thailand.

27. The Ministry in consultation with other MDAs and Human Rights bodies developed a plan of action for the implementation of the Universal Periodic Review recommendations.

Mobilization and Empowerment of Diaspora for Development

28. The Ministry worked with various stakeholders to finalize the National Diaspora Policy and Compendium on Diaspora Investments. This involved participating in best practice visits and feasibility studies on issuance of International Diaspora bonds. The bonds are considered as a viable alternative to raise finances for development. The Diaspora bonds and investment compendiums are to enable the Ugandan Diaspora invest in Uganda and contribute to national development beyond remittances.

Provision of Diplomatic, Protocol and Consular Services

29. During the period under consideration, the Ministry provided Protocol Services to H.E the President while on visits abroad (such as to Iran, Sri Lanka, Thailand, Ethiopia, Congo Brazzaville, South Africa, Tanzania, U.K, Kenya, South Sudan, South Korea and Japan); courtesies were also extended to visiting Heads of State, Special Envoys, and other Dignitaries.

30. Provided protocol services during major International conferences hosted by Uganda. Key among these is ICGLR, COMESA and Commonwealth Local Government Summits. We also provided protocol services during Uganda's 50th Independence anniversary celebrations and other National days.

31. The Ministry accredited 35 Heads of Diplomatic Missions and Honorary Consuls to Uganda and organised credential ceremonies for 21 Ambassadors and High Commissioners.

32. We finalised Uganda's Protocol Handbook, which is a standardised abridged reference that provides basic guidelines for Protocol-related matters. The handbook is intended to provide Information and Guidance on the proper exercise of Protocol and Etiquette for all Government officials/Institutions as they plan, organise, conduct and attend national ceremonies and International conferences in addition to dealing with Resident Diplomatic Missions and other Governments.

Public Diplomacy to Enhance Our Image Abroad

33. The Ministry finalized two Publications; the Historical Assessment of Uganda's diplomacy since 1962 in a book entitled "Uganda and the World. This book provides historical information for Half a century of Foreign Policy-1962-2012". The Ministry also finalized a book entitled "Uganda at the Security Council 2009-2010".

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These books will be launched in July, 2013.

34. The Ministry introduced post conference media briefings and started publishing supplementary pullout in leading dailies on the role of Ministry of Foreign Affairs.

35. The Ministry has continued to lobby for its candidatures to take up higher positions in the international fora. The Ministry successfully lobbied for Uganda's candidature for the AU Peace and Security Council; and Uganda's Presidency for the 69th UN General Assembly 2014/2015 where Uganda will be able to articulate issues affecting Africa and Uganda.

36. The Ministry has also lobbied for Uganda's Chairmanship of the AU's Court of Human Rights and Chairperson of NEPAD and COMESA.

Strengthening Institutional Capacity of the Ministry and Affiliated Institutions

37. The Ministry with support from UNDP deployed a consultant to study, design and recommend an appropriate Integrated Communication System solution (ICS) and this phase has been completed. The integrated communication system will most importantly support data exchange, video and VoIP communication within the HQ, between the HQ and the missions, and between the missions/HQ and other MDA's. This should result in improved productivity through facilitation of video conferencing and convergence, faster decision making, information sharing and service delivery, support for instant chat messaging and email support. So far an official email solutions setup for headquarters has been established, the Ministry website has been redesigned and upgraded (www.mofa.go.ug), there has been training of the Ministry's top managers on use of ICT, and the MIS design phase was completed. The Ministry is joining the e-government directory (mails, internet). All this is aimed at ensuring all the ministry's operations are computerized to achieve the required efficiency.

38. We undertook consultations on the feasibility of establishing the Uganda Institute of Diplomacy and International Affairs-UIDIA. This is a Think-Tank designed for foreign policy research, specialised diplomatic training and professional publications.

39. We finalized and secured the approval of the Scheme of Service and Human Resource Development policy from the Ministry of Public Service. The policy provides an arrangement for recruitment, Career and Career development and retirement in the Foreign Service.

40. The Ministry continues to source for scholarships for Ugandans to study abroad to improve on skills development and overall capacity building. For example, the Ministry has sponsored several staff members for over 50 short-term diplomatic courses in China, South Korea, Australia, Turkey, Egypt, Kenya and Nigeria. Additionally, 10 staff members are currently undertaking Master's training in South Korea, USA, Italy and Malta; and 12 are attending postgraduate training at different institutions in Uganda.

41. We completed the renovation of Uganda House in New York and signed a contract for construction of an Embassy building in Kigali the construction is on course. We have also finalized drawings for Uganda House Nairobi and embarked on procurement for the construction and renovation of Juba chancery, former Chancery and residences in Kinshasa – DRC, the chancery in Ottawa, and the official residence in Pretoria.

42. The Ministry through negotiations managed to agree with Ministry of Finance, Planning and Economic Development (MoFPED), Parliamentary Budget Committee and Ministry of Foreign Affairs that effective 2014/2015, the Non Tax Revenue from Ministry of Foreign Affairs should be reinvested for acquisition, development, and management of properties abroad. An account will be opened with Bank of Uganda dedicated to the activities above, under the supervision of MoFPED.

CHALLENGES

The following are the major challenges of the Ministry during FY 2013/14 and the Medium term:

The Ministry is facing a challenge in implementing the decision of finding funds for Ambassadors to engage in trade promotion, tourism and investments abroad. The output of promotion of trade, tourism and investment requires additional Ushs.800million to facilitate promotion of trade, tourism and investments abroad in selected

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missions including Washington, Berlin, Pretoria, London.

The Ministry has inadequate resources to facilitate the ICGLR, EAC and COMESA processes. The Ministry of Foreign Affairs is obliged to play a leading role in providing diplomatic and protocol services for the chairing role that H.E the President shoulders. UShs. 3 billion is required hosting two (2) summits. This follows the approved resolutions and the need to finalize the ICGLR process.

Contributions to international organizations are necessary to cover Uganda's memberships that are of strategic importance. UShs. 15 billion is required to pay arrears in contributions in addition to the required annual subscriptions for 2013.

50th Anniversary of the AU UShs.500 million is required for activities to celebrate the 50th AU anniversary of which Uganda is a member.

Following Uganda's election to chair AUPSC, the Ministry and its mission in Addis Ababa are faced with insufficient funding to take on new activities aimed at strengthening participation at the African Union Peace and Security Council (AUPSC). UShs. 300 million is required to support the extra staff to be deployed for this purpose.

The Ministry is faced with wage and training funding shortfalls hindering her from implementing the Scheme of Service and Human Resource Development policies and plans. The Ministry requires additional UShs. 300. million for salary and additional UShs. 800. Million for operational expenses of Uganda Institute for Diplomacy and International Affairs (UIDIA).

The Ministry requires funds to carryout negotiations for Water for irrigation and production. The Ministry requires approximately UShs.1 billion for the Nile Basin Framework which provides structures where the national interests in the use of the Nile river water are negotiated as directed by H. E to coordinate the processes.

In the same vain the Ministry requires UShs.1 billion to facilitate founding the Human Rights unit at the Ministry, consultations at grass root and national levels, consultancy to draft the National Action Plan on Human Rights (NAP) and also report on Key treaties and conventions undertaken. These funds are required for a period of one year.

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 21 Regional and International Co-operation		
Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	At various Regional Economic Committees, coordination and monitoring for a have been created such as the National Coordinators meetings and council of ministers.	No variation
Identify the existing gap after the 1st proposal of restructuring	Reshuffles from departments with excess staff to where there were gaps	Inadequate funding to facilitate recruitmnet
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Initiated and signed 41Memoranda of Understanding, 43 bilateral agreements and resolutions to establish relations	No variation
Vote Function: 16 22 Protocol and Consular Services		
Purchase station wagons	No vehicle purchased	No enough funds available to purchase the vehicles

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 16 49 Policy, Planning and Support Services		
Restructuring of the Ministry in consultation with Ministry of Public Service	The service scheme was approved by Ministry of Public service and awaits implementation	Not yet implemented due to inadequate wage bill in the quarter

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	2.56	2.56	2.57	100.1%	100.3%	100.2%
<i>Class: Outputs Provided</i>	2.56	2.56	2.57	100.1%	100.3%	100.2%
162101 Cooperation frameworks	1.97	1.97	1.97	100.1%	100.4%	100.3%
162102 Promotion of trade, tourism, education, and investment	0.43	0.43	0.43	100.0%	99.9%	99.9%
162103 Peace and Security	0.16	0.16	0.16	100.0%	99.9%	99.9%
162104 Special Summits and Conferences	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:1622 Protocol and Consular Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
<i>Class: Outputs Provided</i>	0.42	0.42	0.42	100.0%	99.8%	99.8%
162201 Protocol services up to state level	0.33	0.33	0.33	100.0%	99.8%	99.8%
162202 consular services provided	0.05	0.05	0.05	100.0%	100.0%	100.0%
162203 Diplomatic services	0.04	0.04	0.04	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	7.22	10.91	10.90	151.0%	151.0%	100.0%
<i>Class: Outputs Provided</i>	6.62	10.35	10.34	156.3%	156.3%	100.0%
164921 Administrative support services	6.62	10.35	10.34	156.3%	156.3%	100.0%
<i>Class: Outputs Funded</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	0.41	0.41	0.41	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.19	0.15	0.15	77.5%	76.6%	98.9%
164972 Government Buildings and Administrative Infrastructure	0.07	0.03	0.02	37.4%	35.0%	93.5%
164976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	99.9%	99.9%	100.0%
Total For Vote	10.20	13.89	13.89	136.1%	136.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	9.60	13.33	13.33	138.9%	138.9%	100.0%
211101 General Staff Salaries	3.60	3.60	3.60	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	100.0%	100.0%	100.0%
211103 Allowances	0.98	1.00	0.99	101.2%	101.0%	99.8%
213001 Medical Expenses (To Employees)	0.13	0.13	0.13	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	88.8%	88.8%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.32	5.04	5.05	383.0%	383.6%	100.2%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	100.0%	99.8%	99.8%
221008 Computer Supplies and IT Services	0.16	0.16	0.16	100.0%	99.8%	99.8%

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
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.26	0.26	100.0%	100.3%	100.3%
221012 Small Office Equipment	0.06	0.06	0.06	100.0%	99.1%	99.2%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.10	0.10	0.10	100.0%	99.8%	99.8%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	99.9%	99.9%
227001 Travel Inland	0.16	0.16	0.15	100.0%	99.7%	99.7%
227002 Travel Abroad	0.89	0.89	0.89	100.0%	100.1%	100.1%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.45	0.45	0.45	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	0.18	100.0%	98.8%	98.8%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.41	0.41	0.41	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	0.41	0.41	0.41	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.19	0.15	0.15	77.5%	76.6%	98.9%
231005 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.07	0.07	0.07	99.9%	99.9%	100.0%
281503 Engineering and Design Studies and Plans for Capi	0.03	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.03	0.02	59.9%	56.0%	93.5%
Grand Total:	10.20	13.89	13.89	136.1%	136.2%	100.0%
Total Excluding Taxes and Arrears:	10.20	13.89	13.89	136.1%	136.2%	100.0%

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	2.56	2.56	2.57	100.1%	100.3%	100.2%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.17	0.17	0.17	100.0%	100.0%	100.0%
04 International Co-operation	0.17	0.17	0.17	100.0%	99.9%	99.9%
07 East African Community & Rings States	0.31	0.31	0.31	100.0%	99.8%	99.8%
08 North Africa, Middle East and Rest of Africa	0.28	0.28	0.29	100.0%	101.3%	101.2%
09 African Union	0.27	0.27	0.28	100.6%	101.8%	101.3%
10 Europe	0.28	0.28	0.28	100.0%	99.9%	99.9%
11 Asia and Pacific	0.26	0.26	0.26	100.0%	100.1%	100.1%
12 Americas and Caribbean	0.21	0.21	0.21	100.0%	100.0%	100.0%
13 Multilateral Organisations and Treaties	0.36	0.36	0.36	100.0%	99.9%	99.9%
15 Diaspora	0.26	0.26	0.26	100.0%	99.9%	99.9%
VF:1622 Protocol and Consular Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.42	0.42	0.42	100.0%	99.8%	99.8%
VF:1649 Policy, Planning and Support Services	7.22	10.91	10.90	151.0%	151.0%	100.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.11	9.82	9.82	160.9%	160.9%	100.0%

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
05	Policy and Planning	0.38	0.39	0.39	101.8%	101.8%	100.0%
06	Resource Centre	0.40	0.41	0.40	100.9%	100.6%	99.6%
14	Internal Audit	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0027	Strengthening Foreign Affairs	0.19	0.15	0.15	77.5%	76.6%	98.9%
Total For Vote		10.20	13.89	13.89	136.1%	136.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

Annual Planned Outputs:	Item	Spent
Strong friendly relations between Uganda and North Africa, Middle East & East Africa promoted	211101 General Staff Salaries	69,666
	211103 Allowances	20,000
	221002 Workshops and Seminars	2,653
	221007 Books, Periodicals and Newspapers	900
	221008 Computer Supplies and IT Services	4,000
Uganda's positive image portrayed in the region	221009 Welfare and Entertainment	3,000
	221012 Small Office Equipment	900
Nile Basin Commission established	222001 Telecommunications	3,000
	227001 Travel Inland	7,225
A mission in Mogadishu opened	227004 Fuel, Lubricants and Oils	3,000

Cumulative Outputs Achieved by the end of the Quarter:

Engaged EU diplomats on capacity building for South Sudan and also coordinated inter-Ministerial meetings for the JPC. As a result trade disputes between South Sudan and Uganda were resolved

Coordinated and participated in the AU summit held in Addis Ababa, Ethiopia from 9th to 16th July 2012 in which election of the new chairperson of African Union Commission and Commissioners was concluded.

Coordinated the inter-ministerial preparatory meetings for the Uganda – South Africa Joint Commission of Cooperation, to be held in November 2012 in South Africa

Coordinated the visit to Uganda by the Israeli Deputy Foreign Minister, during which a Memorandum of Understanding was signed between Ministry of Health and MASHAV.

Held 2 JPCs with South Sudan and South Africa

17 preparatory meetings held for ICGLR in October and November

4 ICGLR conferences and COMESA meeting were held successfully

Attended the ongoing Dialogue between DRC and M23 under Hon. Kiyonga's facilitation, in Kampala. Made input to various UNSC and AU resolutions, as a follow-up to ICGLR initiative, aimed at resolving current crisis in eastern DRC

Coordinated inter-ministerial preparatory meetings to review status of implementation of Uganda-Ethiopia bilateral cooperation

Coordinated inter-ministerial preparatory meetings to review status of implementation of decisions of 1st JPC between Uganda & South Sudan

Coordinate the discussion of new proposals by Egypt on Nile Basin Agreement between stakeholders.

Coordinated new efforts by Uganda and Egypt to initiate and agree in Military cooperation

Held consultative meetings on IGAD, EAC Regional Economic

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Groupings

Chaired Coordinators and Ministers' sessions that led to the successful preparation of the EAC summit in Arusha

A number of conferences were attracted including Commonwealth Local Government Conference, African Public Service Commission Chairpersons.

Held meetings with the Task Committee on opening a mission in Mogadishu. They finalized on positions on the appropriate location of the embassy.

Reasons for Variation in performance

No variation

Total	114,343
<i>Wage Recurrent</i>	69,666
<i>Non Wage Recurrent</i>	44,677
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	221011 Printing, Stationery, Photocopying and Binding	3,000
Trade and investment between Uganda and countries in the region enhanced	222001 Telecommunications	2,120
	227002 Travel Abroad	17,244
Infrastructure:	227004 Fuel, Lubricants and Oils	9,000
Positions on operationizing the Arusha - Misoma - Mwanza - Kampala route Harmonized	228002 Maintenance - Vehicles	12,000

Cumulative Outputs Achieved by the end of the Quarter:

Successfully coordinated the re election of AU Commissioner for Rural Economy and Agriculture, Mrs. Rhoda Tumusiime during the July 2012 Summit in Addis Ababa.

Participated in the EAC summit in Arusha where resolutions on infrastructure were harmonized

Participated in EAC cross border meeting between Uganda and Rwanda on the Elimination of Non Tariff Barriers (NTBs)

Chaired EAC meetings of Sectoral Council on Foreign Policy Coordination held in February 2013 in Arusha

Participation in the validation of the IGAD drought disaster resilience and sustainability initiative (IDDRSI) strategic plan and regional programming paper.

Facilitated the inclusion of Ugandan freelance translators and interpreters in the African Union Commission's updated directory.

Handled Mwalimu Nyerere African Union scholarship scheme extended to women in areas of engineering and applied sciences as well as Africa-India 4th call on scholarship on agricultural sciences

Continued discussions on proposed Memorandum of Understanding in oil and gas between Uganda and South Africa.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Coordinated the trilateral talks between the presidents of Uganda, Kenya and Rwanda held in Entebbe in June where the three heads of state agreed to cooperate in railway infrastructure, oil pipelines and refinery, electricity generation, establishment of EAC single tourist Visa and fast track the political federation.

Held seminars and workshops

Held consultative meetings on the removal of Non tariff barriers

Reasons for Variation in performance

No variation

Total	43,364
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,364</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Regional peace initiatives enhanced	227002 Travel Abroad	10,108

Border demarcation meetings resolutions followed up

Border demarcation under the GIZ - AU program coordinated

Cumulative Outputs Achieved by the end of the Quarter:

Participated in 45th Meeting of IGAD Committee of Experts from 4-5 July, 2012, in Djibouti and a communiqué was issued in which the experts recommended among other things the establishment of a Mediation Support Unit (MSU) of IGAD, Adoption of the IGAD Gender Policy as well as the Peace and Security Strategy.

Coordinated and hosted IGAD Conflict Early Warning and Response Mechanism (CEWARN) meeting that adopted the 2012-2019 Strategy for conflict prevention and analysis

Coordinated and participated in the 9th Technical Committee on Early Warning (TCEWR) & 11th Committee of Permanent Secretaries Meeting (CPS) from 2-4 September, 2012 and the report of Permanent Secretaries was issued in which various decisions were adopted

Coordinated two extra-ordinary summits which have led to creation of a neutral force to counter the security threat in DRC

The directorate also coordinated the joint visit of the Special envoy of the AU chairperson on LRA together with the Special Representative of the UN Secretary General for Central Africa from 25th to 27th July 2012. As a result, support for technical level meetings of LRA focal points was secured and a program of priority activities in the regional strategy against the LRA developed.

Coordinated missions under the directorate

Participated in coordinating the peace talks on Congo that started in December 2012

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Participated in the IGAD meeting held in Addis Ababa in the negotiations for the review of the treaty establishment of IGAD whose main point of contention was the creation of yet another Free Trade Area, Customs Union and Common market.

Coordinated inter-ministerial meetings on regional peace & Security within ICGLR framework

Coordinated meeting of the Regional Inter-Ministerial Committee (RIMC in Bujumbura, chaired by Uganda)

Participated in joint meetings of the Sectoral Councils on Foreign Policy, Defence and Security whose main output was the signing of the Protocol on Security Cooperation.

Coordinated discussions on bilateral consultations with South Africa on Democratic Republic of Congo and Somalia.

Hosted and coordinated inter-ministerial meetings in relation to the Coup in Central Africa Republic where UPDF is serving on an AU mission of eradicating LRA

Held boarder meetings

The department coordinated the meeting of the Peace and Security Council [PSC] at Ministerial level that took place in Dar Es Salaam, Tanzania on 22nd April, 2013 to consider the situation in Madagascar.

The Department continues to coordinate in the Development of Post Conflict Involvement Plan for the Government of Uganda in the situations in the Region Including DRC, Somalia, South Sudan and Sudan

Reasons for Variation in performance

No variation

Total	10,108
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,108</i>
<i>NTR</i>	<i>0</i>

Programme 04 International Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
International decisions/ agreements favorable to Uganda adopted	211101 General Staff Salaries	69,666
	211103 Allowances	20,000
Cross - Cutting assignments accomplished:	221002 Workshops and Seminars	4,371
Foreign Policy reviewed;	221007 Books, Periodicals and Newspapers	1,356
Human Rights Action Plan Prepared;	221008 Computer Supplies and IT Services	5,040
Uganda policy position on Common wealth Charter prepared.	221009 Welfare and Entertainment	1,150
	221011 Printing, Stationery, Photocopying and Binding	3,000
Policy briefs, statements & relevant Cabinet decisions / information papers prepared.	227001 Travel Inland	1,061
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	9,481
Organized and coordinated bilateral meeting with Deputy Irish Prime		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Minister and Minister of Foreign Affairs in which Ireland pledged support of \$10Million for the development and rehabilitation of Northern Uganda. An MOU was signed to this effect.	227004 Fuel, Lubricants and Oils	3,200
	228002 Maintenance - Vehicles	4,400

Coordinated H.E. the President and First Lady's visit to London for a Family Planning Summit. During the summit the government of United Kingdom increased support for family planning from \$3.3million to \$5 Million. Additionally another \$ 5 Million was to be sourced from external partners' \$ 500 million pledged for poor countries.

Coordinated the attendance of FOCAC meeting in July 2012 by Minister of Finance Planning and Economic Development and Minister of Foreign Affairs and Technical officials in which President Hu Jintao announced that China would Provide USD 20 billion of Credit to African Countries for Infrastructure development, Agriculture , Manufacturing and SMEs. The Uganda delegation requested soft loans for Commercial office park, Roads, Electricity Generation and Transmission.

Participated in the High-level segment of the 67th session of the UN General Assembly held in New York in September, 2012 in which Uganda's positions on key issues was stated and clarified

Participated in the meeting of the Commonwealth Foreign Ministers in which a draft Commonwealth Charter was adopted for consideration of Heads of Government
Unilateral decisions on Human rights favoring Uganda supported

Articulated Uganda's foreign policy position in relation to UN Security Council especially creation of a Neutral International Force in Congo

Briefs, correspondences and policy related queries attended to

Workshops held to review the draft final foreign policy with other stakeholders
Foreign policy review completed and forwarded to the president for his final input before being taken to cabinet
Prepared a draft budget, concept note and project document for Human Rights National Action Plan

Coordinated the signing of Air Service Agreement with Iceland. An MOU is being discussed before signing

Coordinated and provided input to meetings and between EU, Government Ministries and other stakeholders' Political dialogue under Cotonou Partnership Agreement. Agreed minutes signed. Promoted enhanced trade, investment, fight against corruption and partnership in peace and security

Draft Foreign Policy completed

Drafting of the Foreign Service Bill initiated

Human Rights National Action Plan Development organizational activities completed

Uganda's candidature for presidency of UNGA lobbied

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Draft Commonwealth Charter input prepared

Major Global conferences (UN, CHOGM, Climate Change, and WTO) serviced

Reasons for Variation in performance

No variation

Total	122,726
<i>Wage Recurrent</i>	69,666
<i>Non Wage Recurrent</i>	53,060
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
International / regional organizations Uganda membership is secured	221009 Welfare and Entertainment	1,200
Positions secured for employment / opportunities for Ugandans in International organizations	221011 Printing, Stationery, Photocopying and Binding	3,600
Business / institutional partnerships facilitated/created.	221012 Small Office Equipment	3,000
International conferences / events attracted to Uganda	227001 Travel Inland	440
	227002 Travel Abroad	20,730
	227004 Fuel, Lubricants and Oils	3,200
	228002 Maintenance - Vehicles	5,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Coordinated the delegation from Norway on ICT and energy development which resulted into increased commitment by the Norwegian Government to invest in infrastructure development, Agriculture, ICT, Energy and more support to promotion of SMEs		
Lobbied for the hosting of the chiefs of defense and police meeting in Uganda		
Coordinated the finalization of the agreement on the promotion and protection of Investments with United Arab Emirates		
Coordinated the finalization of the agreement on Avoidance of Double Taxation between Uganda and United Arab Emirates		
Coordinated the process of conclusion of agreement on Promotion of Investments with Turkey, which is now in the final phase awaiting signature		
Coordinated meeting between Hon. Prime Minister and Italian Euro Group investors and as a result, a 20 Million dollar coffee and fruit Factory to be started in Uganda		
Negotiated with the UN Procurement Division for the procurement workshop to be held in Uganda and for Ugandan businesses to be registered to supply goods and services to support UN peace keeping activities		
Policy recommendations on major Multilateral negotiations issues (UN,WTO,Climate change, FOCAC, TICAD)were prepared		
Post 2015 Development Agenda input prepared.		
TICAD programme of Action (2013-2017) prepared.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Japanese Yen 1.34 billion secured for IDPs infrastructure development

Commitment of US dollars 450 Million India credit from EXIM Bank secured

India Foreign minister's visit successfully coordinated

H.E the president's visit to South Korea and Japan successfully coordinated

South Korean private investors in oil, gas, ICT, infrastructure mobilized

Draft cooperation Framework agreement with Russia finalized

MOUs on technical cooperation, food security, trade and investment in agriculture and private development with Thailand were concluded

Reasons for Variation in performance

No variation

Total	37,171
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,171
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Annual Planned Outputs:	Item	Spent
International decisions/ agreements favorable to Uganda adopted	221011 Printing, Stationery, Photocopying and Binding	1,200
Policy briefs, statements & relevant Cabinet decisions / information papers prepared.	227001 Travel Inland	2,165
	227004 Fuel, Lubricants and Oils	3,200
Cumulative Outputs Achieved by the end of the Quarter:		
Explained Uganda's position to the UNSC Panel of Experts on Sudan and DRC regarding the implementation of the UN Security Council Resolutions 1853 (2008) on Sudan and 1533 (2004) on the DRC.		
Participated in the UNGA High-level Mini summit on Somalia and DRC in which Uganda's positions were stated and defended		
Sourced financial Support from the Republic of Korea in which USD 2 M was to enhance nutrition and increase household income in Karamoja, and USD 50,000 to assist land slide victims in Bududa		
Held inter-ministerial meetings on UN Security Council resolutions 2076(2012).2078(2012) concerning the travel ban on M23 and the ongoing regional negotiation in Munyonyo		
Articulated Uganda's policy position in relation to Human rights and climate change		
Held inter- Ministerial Technical meeting to respond to the allegation by the UNSC Panel of Experts on allegation s of Ugandans support to M23 in the DRC.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Participated in the UN negotiation of the peace, Security and cooperation framework for DRC. The framework was signed in Addis Ababa in February 2013

Participated in the UN Security Council negotiation of the draft resolution 2093 (2013) on Somalia. The UN Security Council adopted the resolution extending the mandate of AMISOM for another year, arms embargo on Somalia partially lifted and the UN secretary General to continue providing logistical support to AMISOM

Organized and held stakeholders meeting for the finalization of Status of Forces Agreement (SOFA) agreement between Uganda and USA on 23rd January 2013

London summit on Somalia facilitated

Regional policy positions coordinated with Addis Ababa and New York

Reports for consultation with various UN groups of experts prepared

Implementation of various policy decisions monitored, evaluated and appropriately reported on

Placement of Ugandans into the UN system, including UN peace keeping operations lobbied/campaigned for.

Partnerships between Uganda and other stakeholders promoted

Reasons for Variation in performance

No variation

Total	6,565
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,565</i>
<i>NTR</i>	<i>0</i>

Programme 07 East African Community & Rings States

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
7JPCS held namely:	211101 General Staff Salaries	174,165
1. Uganda/ Ethiopia JPC to operationalize cooperation framework agreements	221002 Workshops and Seminars	1,769
2. Uganda/Eritrea JPC to operationalize cooperation framework agreements	221007 Books, Periodicals and Newspapers	1,000
3. Uganda/Sudan	221008 Computer Supplies and IT Services	6,000
4. Uganda/ Rwanda JPC to operationalize cooperation framework agreements	221009 Welfare and Entertainment	2,000
5. Uganda/DRC JPC to evaluate the implementation of passed decisions	221011 Printing, Stationery, Photocopying and Binding	6,000
6. Uganda/Burundi JPC initiated	221012 Small Office Equipment	1,000
7. Uganda/Kenya JPC on Misingo	222001 Telecommunications	2,400
Ngurdoto Agreement implemented	227001 Travel Inland	13,265
Agreement signed with Rwanda, DRC, Eritrea, Ethiopia and Sudan	227002 Travel Abroad	44,216
Bilateral cooperation strengthened through coordinating cooperation	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	4,343

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

activities including meetings held with Tanzania in Arusha, EU border meetings with DRC and South Sudan.

Confidence building meeting held in Kampala between Uganda and Sudan.

Previous decisions of all JPCs implemented

Task force meetings

Foreign Policy coordination.

Open Missions in Mogadishu.

Cumulative Outputs Achieved by the end of the Quarter:

Engaged EU diplomats on capacity building for South Sudan and also coordinated inter-Ministerial meetings for the JPC. As a result trade disputes between South Sudan and Uganda were resolved

Implementation of the Strategic Partnership Agreement with Ethiopia is under way and Draft MOUs have been sent to the line Ministries

Implementation of the Strategic Partnership Agreement with Eritrea is also under way. Uganda has already appointed Hon. Alintuma Nsambu as Amb. Designate to Eritrea

The department also coordinated and participated in the Task force meeting of Somalia

**JPC with South Sudan held. MOU on Foreign Policy Signed & Strategic Framework Agreement Signed
Coordinated interministerial preparatory meetings to review status of implementation of Uganda-Ethiopia bilateral cooperation**

Coordinated interministerial preparatory meetings to review status of implementation of decisions of 1st JPC between Uganda and South Sudan

Joint meeting of the Bureau held in Kampala in April 2013 to prepare for the forthcoming JPC to be held in Kigali in May 2013

Attended ongoing Dialogue between DRC and M23 under Hon. Kiyonga's facilitation, in Kampala. Made input to various UNSC and AU resolutions, as a follow-up to ICGLR initiative, aimed at resolving current crisis in eastern DRC

2 Staff monitored Kenya elections under IGAD

Led an ICJ Adhoc Committee to Kinshasa for the joint meeting that exchanged documents on the DRC v Uganda ICJ 2005 Case

Coordinated meetings between GiZ and Ministry of Lands, Housing and Urban Development on re-demarcation of Uganda – Rwanda borders. Surveying equipments and 3 vehicles have been donated awaiting handover

Participated in the sensitization campaign organized by Office of the Prime Minister on repatriation of Rwandan Refugees in Kyaka II, Nakivale & Oruchinga Refugee Settlement from 29th May – 7th June,

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States 2013.

Coordinated and prepared a brief and report on the visit to Uganda by the Joint UNAMID Joint Special Representative from 17th 21st may, 2013

Updated briefs on Uganda – Sudan bilateral relations 13th may, 2013

Coordinated and participated in the meetings of the technical working group on the Great Lakes Region 14th – 19th June, 2013.

Participated in the meetings on Validation of the Draft Treaty establishing IGAD

Participated in Regional Ministerial meetings for IGAD Member states on Disaster Management and mapping and the 47th extraordinary council of Ministers meeting

Participated in the 4th meeting of the World Bank Regional Pastoral Livelihoods Resilience Project workshop and hosted the Livestock cross border Trade Regional workshop.

Carried out a Validation of IGAD study identifying Migration Priorities in the IGAD Region and the 3rd IGAD Regional consultative meeting on Migration

Reasons for Variation in performance

Some JPCs were not carried out because we await communication from the participating countries

Total	286,158
<i>Wage Recurrent</i>	174,165
<i>Non Wage Recurrent</i>	111,993
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Annexes to the EAC Common Market Protocol negotiated	227001 Travel Inland	4,422
EAC-EU Economic Partnership Agreement negotiated and signed.	227002 Travel Abroad	8,843
	227004 Fuel, Lubricants and Oils	5,000

Validation workshop on creating a Free Trade Area (FTA) coordinated and effective participation of Uganda ensured

EAC Summit, Council and Officials meeting relating to Protocols on the Customs Union: Common Market, and Monetary Union coordinated and effective participation of Uganda ensured

Cumulative Outputs Achieved by the end of the Quarter:

The department is actively participating in the ongoing negotiations of the EAC-EU

Participated in the verification exercise of South Sudan to become a Member of the EAC and the amendment of the Protocol of immunities and privileges of the EAC

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States**

Negotiations between South Sudan and the EAC for South Sudan to join the EAC were commenced

Chaired EAC meetings of Sectoral Council on Foreign Policy Coordination held in February 2013 in Arusha; Participated in joint meetings of the Sectoral Councils on Foreign Policy, Defence and Security whose main output was the signing of the Protocol on Security Cooperation.

Participated in the validation of the IGAD drought disaster resilience and sustainability initiative (IDDRSI) strategic plan and regional programming paper.

Convened three meetings of the private sector on the challenges they face, notably NTBs when transacting business with and through Kenya and a comprehensive report was compiled and submitted for actions.

Participated in six Ministry of East African Community Affairs convened meetings on EAC integration including the East Ordinary summit in Arusha in April, 2013 whose highlight was the discussions of the progress report on the EAC Monetary Union scheduled to be launched in November, 2013.

Reasons for Variation in performance

Some planned activities were not carried out because they involve readiness by other countries

Total	18,265
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,265</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Cross border security/peace meetings for information sharing coordinated , progress reviewed and joint action planning on emergency issues to establish cross border meetings such as Summits, Councils and officials meetings relating to regional peace and security coordinated and effective participation of Uganda ensured	221011 Printing, Stationery, Photocopying and Binding	3,000
Knowledge and best practices imparted to other members of staff	222001 Telecommunications	1,000
Implementation of the decisions of the ICGLR Summit on SGBV coordinated	227002 Travel Abroad	3,994
Meetings of the Sectoral Council on Foreign Policy Coordination Coordinated		
Refugee issues handled		

Cumulative Outputs Achieved by the end of the Quarter:

Participated in 45th Meeting of IGAD Committee of Experts from 4-5

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

July, 2012, in Djibouti and a communiqué was issued in which the experts recommended among other things the establishment of a Mediation Support Unit (MSU) of IGAD, Adoption of the IGAD Gender Policy as well as the Peace and Security Strategy.

Coordinated and hosted IGAD Conflict Early Warning and Response Mechanism (CEWARN) meeting that adopted the 2012-2019 Strategy for conflict prevention and analysis

Coordinated and participated in the 9th Technical Committee on Early Warning (TCEWR) & 11th Committee of Permanent Secretaries Meeting (CPS) from 2-4 September, 2012 and the report of Permanent Secretaries was issued in which various decisions were adopted

Coordinated 5 extra-ordinary summits which have led to creation of a neutral force to counter the security threat in DRC as well as the ongoing peace talks

2 extra ordinary Summits have been held; declarations by HOS have been signed
2 RIMC meetings were held

Made a presentation on EAC integration to the newly appointed Ambassadors

Coordinated interministerial meetings on regional peace & Security within ICGLR framework

Coordinated meeting of the Regional Inter-Ministerial Committee (RIMC in Bujumbura, chaired by Uganda

Participated in activities of the refugee eligibility Committee (REC) including negotiations on the Tripartite Agreement between GOU & Govt. of Burundi and the UNHCR for voluntary repatriation of Burundian refugees

Participated in EAC cross border meeting between Uganda and Rwanda on the Elimination of Non Tariff Barriers (NTBs)
Held two Inter-ministerial meeting to develop Uganda's position on the Addis Framework Agreement on DRC and the Region and other regional issues in preparation for Uganda's participation in the forthcoming 6th Extra Ordinary Summit of the ICGLR in July – August, 2013.

One staff trained in mediation and peace processes at the institute of Foreign Affairs of Kenya.

Prepared and submitted Reports and briefs on regional conflicts to guide policy decisions.

Represented National coordinator and chaired ICGLR meeting on degradation of the environment around Refuges Settlement and IDPs and a Declaration was issued by the Ministers of Environment on actions to remedy the situation.

Organized a preparatory meeting for the forth coming ICGLR

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

summit to review the security situation in eastern DRC.

Signed a cooperation framework for the DRC and the Region which aims at stabilization of eastern DRC.

Coordinated the meeting of Amb. Francisco Madiera, AU's special envoy on the LRA issue and the Minister of Foreign Affairs International Cooperation on operations against LRA by UPDF in CAR.

Reasons for Variation in performance

No variation

Total	7,994
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,994</i>
<i>NTR</i>	<i>0</i>

Programme 08 North Africa, Middle East and Rest of Africa

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Bilateral & Multilateral Agreements concluded in various areas of cooperation	211101 General Staff Salaries	139,332
	211103 Allowances	40,000
	221002 Workshops and Seminars	3,748
Nile Basin Cooperation framework signed by all member states	221007 Books, Periodicals and Newspapers	910
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	3,000
Coordinated the inter-ministerial preparatory meetings for the Uganda – South Africa Joint Commission of Cooperation, to be held in November 2012 in South Africa	221009 Welfare and Entertainment	3,190
	221011 Printing, Stationery, Photocopying and Binding	4,410
Participated in the 2nd Nile Basin Parliamentarians Forum meeting in Kigali, Rwanda from 5th – 6th July 2012	221012 Small Office Equipment	460
	227001 Travel Inland	6,632
Coordinated with other stakeholder, the attempts to revive the Nile Basin Parliamentarians' Forum – Uganda Chapter in Kigali	227002 Travel Abroad	9,029
	227004 Fuel, Lubricants and Oils	6,740
Initiated the draft Framework Agreement between the Republic of Uganda and Republic of Angola as well as an MOU between the Ministry of Foreign Affairs of the Republic of Uganda and the Ministry of External Relations of the Republic of Angola		
Coordinated the visit to Uganda by the Israeli Deputy Foreign Minister, during which a Memorandum of Understanding was signed between Ministry of Health and MASHAV.		
Coordinated and covered the credentials presentation to H.E. the President for Zambia and Nigeria		
Egypt: Maintained a regular briefings and situational reports on the volatile political situation and the elections in Egypt on the referendum		
South Africa: held the inaugural session of their Joint bilateral cooperation commission and renewed their defense Cooperation MOU. Originated process to conclude MOUs in various areas of cooperation such as lands and urban development, environment, tourism.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Ghana: Coordinated briefings on the Ghana Presidential elections and Uganda's representation at the swearing in December 2012.

Nigeria: Coordinated and participated in inter ministerial preparatory works to renew the previous Technical Aid Corps (TAC) Agreement that will allow the regularization of Nigerian volunteer professionals mainly in Ugandan educational institutions. Obtained the clearance for renewal of the Technical Aid Corps (TAC) Agreement and await its signature with Nigeria Government

OIC: Coordinated the participation of Uganda's Ministerial delegation to the OIC Council of Ministers meeting in Djibouti where Uganda presented and obtained support for creation of new post of Assistant Secretary General for Africa.

Continued to lead and coordinate the campaign for Uganda's candidate, Hon. Isaac Musumba, for the post of OIC Secretary General

Iran: Coordinated H.E. the President's Visit to Teheran to attend the NAM Summit and hold bilateral discussions with President of Iran on issues of mutual interests including energy and oil and gas.

Turkey: Coordinated the and prepared briefs for participation of Uganda delegation of Ministers to the COMSEC Conference in Ankara, Turkey to discuss promotion of commerce and investment between OIC member countries

Coordinated signing of an MOU on TAC between Nigeria and Uganda

Preparation of briefs, working documents on West and Central Africa related matters

Coordinated with the OIC Secretariat towards its continued support for the Islamic University in Uganda

Coordinated new efforts by Uganda and Egypt to initiate and agree in Military cooperation

Followed up on the implementation of cooperation programmes in the field of water and irrigation, including signing of funding agreement.

Coordinate the discussion of new proposals by Egypt on Nile Basin Agreement between stakeholders.

Coordinated the preparations for a framework agreement between Uganda and Iran in the field of culture.

Coordinated bilateral exchanges on the lifting of the ban on Ugandan pilgrims visiting Saudi Arabia for Hijjah and Umrah due to Ebola.

Followed up on agreements reached between Uganda and South Africa at the JCC in Pretoria in November 2012, with exchange of visits between ministries of Agriculture, Water and Defence.

Coordinated study tours from Uganda Parliamentary Committees to South Africa.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Participated in organisation of H.E the President's attendance in Durban, South Africa, of the BRICS Summit.

Uganda and UAE agreed to exchange visits at premiership level to explore avenues of cooperation in Energy, Agriculture and Infrastructure sectors. This followed the prime Minister's visit to UAE and to be reciprocated by the Crown Prince of UAE on a date to be determined by Uganda.

Participated in the second session of the OIC Labour Ministers' meeting in Azerbaijan, which came up with a draft framework on Labour cooperation between OIC member states.

Coordinated Uganda's participation in the experts meeting on the draft statute of the Islamic Institution on food security in Kazakhstan. Coordinated the participation of Uganda's delegation to the implementation plan for the OIC strategic Health programme of action in Indonesia.

Coordinated discussions between Uganda and Qatar on a bilateral Air services Agreement to promote air services between the two countries.

Coordinated chiefs of defense forces meeting between Uganda and South Africa, as well as study visits by the parliamentary and legal affairs committee to South Africa

Carried out a field trip to Mbarara and Kabale University to evaluate the technical Agreement Cooperation of volunteer lectures.

Reasons for Variation in performance

No variation

Total	217,452
<i>Wage Recurrent</i>	<i>139,332</i>
<i>Non Wage Recurrent</i>	<i>78,120</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Existing trade and economic relations consolidated and new opportunities seized	221008 Computer Supplies and IT Services	3,983
	221011 Printing, Stationery, Photocopying and Binding	5,000
	221012 Small Office Equipment	2,670
Secure and business friendly environment provided through appropriate framework such as Agreements in Reciprocal promotion and protection of investment and the avoidance of double taxation signed.	227001 Travel Inland	2,211
	227002 Travel Abroad	12,151
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	2,982

International Jobs and Training opportunities sourced.

Cumulative Outputs Achieved by the end of the Quarter:

Organized, coordinated and participated in the visit by the Egyptian Chamber of Engineering Industries to Uganda from 11th to 14th July 2012.

Coordinated the training opportunities for Ugandan students and

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

government officials in Egypt and Algeria

Coordinated the participation of the Ugandan delegation to the COMCEC meeting of the Organization of Islamic Cooperation

Coordinated negotiations on new Technical Aid Cooperation (TAC) agreement with Nigeria for volunteers in the education, health and energy fields.

Continued to lead consultations with the Ministry of Finance, Planning and Economic Development and the Embassy of Turkey on the Draft Agreements between the Government of Uganda and Government of the Republic of Turkey concerning Reciprocal Promotion and Protection of Investment and Avoidance of Double Taxation

Established the Foreign Policy discussion series (FPDS) with approval of Senior Management and the Permanent Secretary to promote think tank culture and research basics. Series to be held once a month. The first one was held in Oct 2012.

Turkey: Obtained the clearance by Uganda relevant MDAs for the conclusion of the Investment promotion and protection Agreement which is now awaiting signature.

Coordinated a meeting with Zimbabwe in October 2012 where there was agreement to institute a mechanism to reorient their bilateral relations to trade.

Coordinated the COMESA meeting where member countries discussed various issues meant to promote industrial and trade cooperation within the region. A FTA was adopted and signed. Coordinated the nomination for training of Ugandan officials in different fields of health, agriculture and water.

Coordinated the process of conclusion of agreement on Promotion of Investments with Turkey, which is now in the final phase awaiting signature

Coordinated training Opportunities for Uganda hotel/travel and tour operators from the OIC General Secretariat in Antalya, Turkey.

Coordinated the finalization of the agreement on Avoidance of Double Taxation between Uganda and United Arab Emirates

Coordinated the finalization of the agreement on the promotion and protection of Investments with United Arab Emirates

Secured three scholarships from the Government of Iran in diplomatic affairs training

Coordinated visit of Mauritius' Minister of Trade and a business delegation to Uganda and participated in the talks held during the visit.

Continued discussions on proposed Memorandum of Understanding on oil and gas between Uganda and South Africa.

Coordinated the final proposals from Uganda on the proposed Egyptian Medical Centre in Jinja, after coordinating stakeholders

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa**

views (Ministry of Health and Jinja Municipal Council) and submitted the proposals to the Egyptian Embassy

Carried out a field trip to Mbarara and Kabale University to evaluate the technical Agreement Cooperation of volunteer lectures.

Coordinated the final approval process for the agreement on reciprocal promotion and protection of investments between Uganda and Turkey. The agreement is due for signing anytime after agreeing on dates and venue for signing.

Reasons for Variation in performance

No variations

Total	36,497
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>36,497</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Improved Peace and stability as a result of Uganda's participation in conflict resolution	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	3,000
	221009 Welfare and Entertainment	5,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	222001 Telecommunications	5,000
Monitored and prepared reports on security situations in Egypt, Syria and Libya and implications for Uganda	227001 Travel Inland	1,275
	227002 Travel Abroad	8,843
	227004 Fuel, Lubricants and Oils	9,000
Spearheaded the holding of a well researched policy Paper on the Middle East Islamic parties' rise and the political and security implications of the Arab uprising.		
Prepared briefing papers on OIC support for AMISOM in Somalia		
Hosted and coordinated inter-ministerial meetings in relation to the Coup in Central Africa Republic where UPDF is serving on an AU mission of eradicating LRA		
Coordinated discussions on bilateral consultations with South Africa on Democratic Republic of Congo and Somalia.		
Coordinated meeting of the bilateral defense committee between the countries defense ministries.		
Coordinated and hosted the preparatory meetings with relevant stakeholders to solve the insurgency in CAR that directly affects the UPDF troops deployed under AU mission on eradication of LRA rebels.		
Coordinated the communication on bilateral issues between the Central Africa Republic and Uganda		
<i>Reasons for Variation in performance</i>		
No variations		
	Total	33,118
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,118</i>
	<i>NTR</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Programme 09 African Union

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
AU Pre-summit Technical meetings arranged and attended	211101 General Staff Salaries	139,332
AU Summits attended	211103 Allowances	1,200
Assembly declarations and Executive Council resolutions adopted regarding:	221002 Workshops and Seminars	4,984
- Peace and Security	221007 Books, Periodicals and Newspapers	1,314
- Human & Peoples Rights	221008 Computer Supplies and IT Services	160
- Promotion of Trade & Investment	221009 Welfare and Entertainment	3,000
- Integration	221011 Printing, Stationery, Photocopying and Binding	373
- Economic Development	221012 Small Office Equipment	11,118
- Environment Protection	222002 Postage and Courier	100
- ICT	227001 Travel Inland	1,769
- Health & Education etc	227002 Travel Abroad	25,646
Eleven Legal Instruments on transformation of the AUC into the AUA finalized & Protocols on PAP and AfCHPR reviewed.	227004 Fuel, Lubricants and Oils	50
	228002 Maintenance - Vehicles	5,000

Continental agenda on integration reviewed.

Uganda's Human Rights record defended.

Cumulative Outputs Achieved by the end of the Quarter:

Coordinated and participated in the AU summit held in Addis Ababa, Ethiopia from 9th to 16th July 2012 in which election of the new chairperson of African Union Commission and Commissioners was concluded.

Continued to make arrangements for Government's representation at the 52nd session of the African Commission on Human and Peoples Rights (ACHPR) due to be held from 9th to 22nd October, 2012.

Commenced arrangements for the government delegation to the AU Summit in January 2013

Originated and circulated requests for support for Uganda's candidature for membership of the AU Peace and Security Council for a 3 year period starting 2013.

Continued to pursue AU endorsement for Uganda's candidature for the presidency of the UN general Assembly 2014

Arranged for the participation of the Office of the Prime Minister in the AU Symposium on citizenship in Africa; preventing statelessness, preventing conflict which was held in Nairobi 22nd to 24th October 2012

Initiated arrangements for the candidature of Justice Salome Bossa to complete the term of the late justice Mulenga on the African Union Court of Human and people's rights

Continued to coordinate arrangements for the Giant African Aquariums-GAZ programme to build an Aquarium at the Uganda Wildlife Education Center

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

Finalized arrangements for Uganda government delegation to the 8th Africa Development Forum 22nd to 26th October 2013. The meeting discussed the governing and harnessing of natural resources for Africa's development.

Followed up and secured AU endorsement of Capt. Awich Pollar as Africa's candidate for re-election to the UN Committee on the rights of the child

Organized preparatory meetings to coordinate the mission visit by the ACERWC delegation to Uganda. This was a follow up to the allegations of violation of Human rights of children of northern Uganda during the LRA conflict

Participated in the inspection with a team from AU on facilities offered by Uganda to host the AU post conflict reconstruction and development. The AU team appreciated the facilities and we are awaiting a decision

Coordinated and attended a meeting for the establishment of a satellite centre for the pan African Institute for basic science and technology in Makerere and the African -Indian institute for foreign trade at UML.

The Department continues to coordinate a case from African Commission on Human and Peoples' Rights about Patrick Okiring and Samson Aguiro[represented by Human Rights and ISIS-WICCE] V. Uganda

The department coordinated the AUCHPR Communication about Byagonza Christopher V. Uganda where it was found that Uganda had violated articles 1,4,5,7[1],16[1], and 2 of the African charter and decided that the victim Mr. Byagonza should be released and provided with monetary compensation for pain and suffering in accordance with the Laws of Uganda

The Department is coordinating a proposed meeting between Amb. Boubacar Diarra, the Special Representative of the AU Chairperson for the Great Lakes Region and the Hon. Minister of Foreign Affairs of the Republic of Uganda.

The Department participated in the workshop on Mediation and Peace Processes Support – Perspective for the East Africa Region under the theme: Building the capacity of the East Africa Government Institutions to support Peace Process

Reasons for Variation in performance

Resources were not enough to carry out some activities as planned since they had been frontloaded for ICGLR summits

Total	194,045
<i>Wage Recurrent</i>	139,332
<i>Non Wage Recurrent</i>	54,713
<i>NTR</i>	0

Output: 16 21 02 Promotion of trade, tourism, education, and investment

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221008 Computer Supplies and IT Services	5,000
Policy positions on Intra-Africa trade finalized with Uganda's input.	221011 Printing, Stationery, Photocopying and Binding	5,000
Uganda's positions on ACERWC issues presented and defended including that on Child Soldiers	227002 Travel Abroad	7,826
Progress made on Pan African e-network project including Uganda's participation.	227004 Fuel, Lubricants and Oils	30,000
Jobs secured for Ugandans in regional entities	228002 Maintenance - Vehicles	5,000

Cumulative Outputs Achieved by the end of the Quarter:

Successfully coordinated the re election of AU Commissioner for Rural Economy and Agriculture, Mrs. Rhoda Tumusiime during the July 2012 Summit in Addis Ababa.

Handled the Processing of all the necessary clearances for kinawataka Women's Initiative (a women's NGO) to receive project funding from the AU Commission in the area of empowering women to develop Small and Medium sized Enterprises(SMEs)

Arranged with the mission in Addis Ababa for the presentation of Uganda's candidature for membership to the NEPAD Heads of Government Orientation Committee

Finalized arrangements for 5 Ugandan students to attend courses tenable at the Pan African University Center in Nigeria

Coordinated the submission of the accountability of kinawataka women's initiative for the funds received from AU Commission in the area of women empowerment

Facilitated the inclusion of Ugandan freelance translators and interpreters in the African Union Commission's updated directory.

Handled Mwalimu Nyerere African Union scholarship scheme extended to women in areas of engineering and applied sciences as well as Africa-India 4th call on scholarship on agricultural sciences

Attended the 3rd Congress of Africa Economists in Dakar, Senegal in March. Partook to adopt good practices to apply in the debate of East African Trade and the issues of eventual monetary union.

Coordinated the processing of the scholarships offered by Pan African University Institute for Life and Earth Sciences. It is a premier continental university net work established by a Decision of Heads of States and Government of the African Union [EX. CL/579[XVII]

The Department in partnership with Inspire Africa participated in the launch of AU 50th Anniversary activities and Africa Conference under theme: Re Defining Africa through Innovation and Entrepreneurship.

Followed up on the actions on the Establishment of the Africa – India Institute of Foreign Trade and the Pan African University Centre for Basic Science, Technology and Innovation.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

Coordinated continental validation workshop for Intergovernmental Agreement on Roads Norms and Standards for Trans- African highways network and the African Road Safety Charter

The department continued to follow up on the Establishment of Food Processing Business Incubation Centre in Uganda [PPBICS] under the Africa-India Partnership.

Coordinated the Nomination for the 20th African Union Conference of Ministers of Industry [CAMI-20] Nairobi, 10-14 June, 2013

Participated in the 4th training program for officials from the Great Lakes Region in Rwanda from 27th May 2013 to 7th June, 2013.

Reasons for Variation in performance

No variations noted

Total	52,826
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>52,826</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Draft continental conflict prevention framework adopted.	227002 Travel Abroad	7,826
	227004 Fuel, Lubricants and Oils	13,331

Reviews done of legal issues, Rules of Engagement (ROE) & Status of Forces Agreements (SOFAS) i.e. AMISOM

Progress made on delimitation and demarcation of the Uganda's borders under the AU Border Program (AUBP)

Cumulative Outputs Achieved by the end of the Quarter:

The department coordinated the joint visit of the Special envoy of the AU chairperson on LRA together with the Special Representative of the UN Secretary General for Central Africa from 25th to 27th July 2012. As a result, support for technical level meetings of LRA focal points was secured and a program of priority activities in the regional strategy against the LRA developed.

The department coordinated an evaluation mission of the African Centre for the Study and Research on Terrorism from 17th to 21st September 2012 in which Uganda was commended for her efforts at counter terrorism and received assurances for technical assistance to support the various agencies involved in Uganda's counter terrorism activities.

Arrangements for government's participation in the 6th focal point meeting of the African centre for the study and research on Terrorism which was held 18th to 20th November 2012. The meeting analyzed the ACSRT annual activity report and connections that exist between narcotic -trafficking and other organized crime including terrorism in Africa

Coordinated the visit of Amb.Francisco Madeira the special envoy of the chairperson of the AUC on LRA and Mr. Moussa, the special representative of the UN Secretary General/Head of the UN regional

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

office for Central Africa. They met with various government officials including the minister of Foreign Affairs who noted that Uganda shall continue reassessing her position in deploying its forces in CAR and the envoy requested Uganda not to stop deployment.

The department coordinated the meeting of the Peace and Security Council [PSC] at Ministerial level that took place in Dar Es Salaam, Tanzania on 22nd April, 2013 to consider the situation in Madagascar.

The Department continues to coordinate in the Development of Post Conflict Involvement Plan for the Government of Uganda in the situations in the Region Including DRC, Somalia, South Sudan and Sudan

Reasons for Variation in performance

No variation

Total	21,157
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,157</i>
<i>NTR</i>	<i>0</i>

Output: 16 2104 Special Summits and Conferences

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Peace and security status of the continent assessed and declarations made on way forward for existing conflicts i.e. dealing with Somalia and LRA as AU initiative.	221009 Welfare and Entertainment	135
	227002 Travel Abroad	7,384

2. Resolutions made and declarations on AU alternative sources of funding and progress made on African positions on social economic issues including climate change.

Cumulative Outputs Achieved by the end of the Quarter:

Secured agreement in August 2012 for Uganda to represent the East African Region on the Oversight Committee of the newly constituted Geothermal Risk

Continued to coordinate arrangements for the 3rd Africa - South America Summit proposed for 10th - 12th December 2012

Continued to make arrangements for the visit of the African committee of Experts on the Rights and Welfare of the Child (ACERWC) scheduled for October 2012

Participated in arranging the 16th COMESA Summit held in Kampala in November 2012. A Free Trade Agreement was reached among the member states

Participated in arranging the 2 ICGLR summits on the crisis in Eastern Congo

Coordinated the African Committee of experts on the Rights and welfare of the child (ACERWC). The visit followed Uganda's defense of a communication against government for alleged violations of rights of children in Northern Uganda.

The department together with EAC is in the process of finalizing the

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

strategic plan for Uganda's involvement in the post conflict, reconstruction and development in the DRC, South Sudan, and Somalia.

Attended the 14th extraordinary session of the executive council of the African Union in Addis Ababa. The meeting adopted the 2014-2017 strategic plan for the AU, and considered discussion paper for the theme "Pan Africanism and African Renaissance".

Participated in the IGAD meeting held in Addis Ababa in the negotiations for the review of the treaty establishment of IGAD whose main point of contention was the creation of yet another Free Trade Area, Customs Union and Common market.

The Department coordinated the participation of Uganda at the 21st Ordinary Session of the Assembly of the AU and the Celebrations of the 50th OAU/AU Anniversary. At this session Hon. Sam Kutesa was indorsed as the sole candidate for the Presidency of the General Assembly

The department Coordinated the 6th conference of African Union [AU] Ministers of Health which to place in Addis Ababa from 23-24 April, 2013.

The Department coordinated Youth and Children's Forum 22-24 May, 2013, Addis Ababa which was undertaken as part of the 50th Anniversary celebrations of the OAU/AU.

The department participated in the 6th conference of the African Ministers In charge of Integration [COMAI VI], 15-19 April, 2013, in Port Louis Mauritius

The Department coordinated the 9th Ordinary Session of the AU Labour and Social Affairs Commission Addis Ababa, 11-12 April, 2013

The Department coordinated and participated in the workshop to Identify Priority Governance Policies for COMESA and the Workshop on the Launch of the Research Findings on Electoral Processes from 18th-21st June, 2013 in Mauritius.

The Department coordinated and participated in the 21st Ordinary session of the AU Heads of State and Government, Addis Ababa 19-23 May, 2013 under the theme "Pan Africanism and African Renaissance ". The year 2013 marks the 50th Anniversary of the formation of THE Organization of African Unity when on 25th May 1963 the OAU Charter was signed.

Reasons for Variation in performance

No variation

Total	7,519
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,519</i>
<i>NTR</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

Programme 10 Europe

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Political commitment in areas of mutual interest secured	211101 General Staff Salaries	139,332
	211103 Allowances	40,000
Bilateral and multilateral development aid and humanitarian assistance from Europe sourced	221007 Books, Periodicals and Newspapers	1,200
	221008 Computer Supplies and IT Services	5,000
	221009 Welfare and Entertainment	3,000
Uganda's interests promoted and protected through regional and international organizations	221011 Printing, Stationery, Photocopying and Binding	9,000
	221012 Small Office Equipment	2,200
High level exchange of visits coordinated. (Sweden, Ireland, Russia, UK)	222001 Telecommunications	1,800
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	5,210
Organized and coordinated bilateral meeting with Deputy Irish Prime Minister and Minister of Foreign Affairs in which Ireland pledged support of \$10Million for the development and rehabilitation of Northern Uganda. An MOU was signed to this effect.	227002 Travel Abroad	4,422
	228002 Maintenance - Vehicles	1,680

Coordinated H.E. the President and First Lady's visit to London for a Family Planning Summit. During the summit the government of United Kingdom increased support for family planning from \$3.3million to \$5 Million. Additionally another \$ 5 Million was to be sourced from external partners' \$ 500 million pledged for poor countries.

Coordinated the signing of MOU between Government of Germany and Uganda Small and Medium Enterprises association

Engaged in preparations for 24th ACP-EU Joint Parliamentary Assembly with the aim of advocating for the increase in Agriculture spending.

Coordinated and provided input to the ACP council of Ministers meeting in Brussels Belgium and Vanuatu on sustainable development.

Coordinated and provided input for the ACP Summit in December in Equatorial Guinea.

Coordinated visit of Duke of Kent for the 50th Year independence celebrations

Organized and coordinated bilateral meeting H.E. Russian Ambassador and other Russian diplomats. Russian oil Companies have shown interests to invest in Uganda Oil sector, Renewable energy like solar and hydro Dam construction

Coordinated and provided input for the ACP –EU Joint Parliamentary Assembly in November in Suriname. There was a Call to achieve the Millennium Development goals.

Coordinated bilateral meetings with Officials from Russian Embassy and Different Government departments have been consulted for their inputs. Ministries of Justice and Defense have submitted their inputs

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

Coordinated the signing of Air Service Agreement between Uganda, Netherlands territories and beyond. The Agreement is to further promote both Countries aeronautical relations

E.U: Coordinated and Provided input to meetings and between EU ,Government Ministries and other stakeholders Political dialogue under Cotonou Partnership Agreement. Agreed minutes were signed and promoted enhanced trade, investment , fight against corruption and partnership in peace and security

Iceland :Coordinated signing of Air Service Agreement. MOU being discussed before signing

Germany: Coordinated and Organized visit by Parliamentarians to H.E the President and PAC and projects inspected. Germany Committed herself to avail more funds and to send a delegation to Uganda to discuss next round of development cooperation
San Marino: Coordinated and organized meetings between the government of Uganda and San Marino
MOU finalized to be signed for establishment of the relations

Serbia: coordinated and attended meeting between H.E the President and the new Serbian Ambassador. Agreed on mechanism to facilitate by Victoria Group to set up a Veterinary drugs plant in Uganda

Poland :coordinated and Attended meeting between H.E the President and the new Polish Ambassador. Resolved to partner, inform and facilitate Polish investors in agro-pressing sector

EU-ACP :Provided for inputs for the meetings. ACP committed to intensified cooperation with members and EU partners

Denmark: Coordinated visit of Vice President to Denmark. More support for sustainable development
Arranged visit of Danish Minister for Development Cooperation's visit to Uganda. Danish Projects in Gulu Monitored and Inspected. Pledged to strengthen institutions and capacity to advance country led reforms

Russia : Coordinated visit of Doctors Act volunteers to Oyam District. Provided free medical Aid to the communities

Prepared briefs and reports from European countries accredited to Uganda and her Diplomatic Missions to government ministries and stakeholders. Aailed with updated information and communications

Belgium: Coordinating and availing input for the ACP-EU JOINT PARLIAMENTARY ASSEMBLY 25th SESSION : 15-19 June 2013 Brussels (Belgium). European Parliament voted in Favour of extending EU sugar production quotas to 2020

The Ministry coordinated and facilitated negotiations which resulted into signing of a cooperation framework with Germany on assistance to the following sectors: water, sanitation, renewable energy, energy efficiency, financial systems development and microfinance (agricultural finance)

The Ministry organized the International Humanitarian Law Conference in Kampala and participated in the last one in the series, held in Norway in May 2013, which came up with resolutions to be

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

forwarded to the United Nations.

The Ministry coordinated the visit of H E the President of Uganda to Russia where high level meetings were held to strengthen co-operation with H E President Vladimir Putin and other Russian government officials. This resulted in the commencement of the process of formation of Ugandan/Russian JPC.

The Ministry organized a political dialogue where EU Ambassadors in Uganda met H.E President and agreed on areas of cooperation in economic, social and political development.

Coordinated and provided input to meetings and between EU, Government Ministries and other stakeholders Political dialogue under Cotonou Partnership Agreement

Coordinated, attended and availed input for the ACP-EU Joint Parliamentary Assembly 25th Session 15-19 June 2013 Brussels (Belgium). The meeting resolved to strengthen regional political cooperation to manage and avert the risks of coups and terrorism, to ratify economic partnership with EU for bigger markets and supported development of stronger health systems and strategies.

Reasons for Variation in performance

No variation

Total	212,844
<i>Wage Recurrent</i>	139,332
<i>Non Wage Recurrent</i>	73,512
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Annual Planned Outputs:	Item	Spent
Trade and investment opportunities for Uganda provided	221002 Workshops and Seminars	2,210
	227002 Travel Abroad	19,243
EU funded projects sourced	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	3,080

New development cooperation agreements and MOUs signed and ratified. Increased market access for Uganda's products to the European markets

Scholarships obtained from European countries for study abroad and in-country study (UK, Belgium, Netherlands, Russia)

Uganda as a favourable and attractive tourist destination promoted.

Revenue from tourism and the related service industry increased

Cumulative Outputs Achieved by the end of the Quarter:

Coordinated the delegation from Norway on ICT and energy development which resulted into increased commitment by the Norwegian Government to invest in infrastructure development, Agriculture, ICT, Energy and more support to promotion of SMEs Sourced 4 scholarships from Russia

Coordinated the introduction of a purifying water system with Ministry of Water and Energy where two officials have gone to Russia to test the system.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

Engaged actively in the signing of the Status of Forces Agreement (SOFA) and as a result technical personnel have come to train Uganda forces

Coordinated of the establishment of the Swedish Uganda Business Association (SUB). The SUB has increased cooperation between Uganda and Swedish entrepreneurs.

Coordinated stakeholders meetings for Uganda's participation in tourism exhibition in Moscow. There was distribution of materials on Uganda's tourism and Ugandan exhibitors attended the Moscow exhibition.

Coordinated travel preparation to Italy for trade delegation led by the Rt. Hon. Prime to Italy. The visit was on bilateral ties and best practices of reinstating Cooperatives

Coordinated visit of the Minister of Trade to Sweden.

Coordinated visit of the Minister of Trade to Sweden. Increased cooperation on Trade and Investment between the countries. Provided input in the investment promotion and protection agreement and economic partnership agreement with Ukraine . Increased cooperation on Trade and Investment between the countries.

Coordinated meeting between Hon. Prime Minister and Italian Euro Group investors. \$20Million coffee and fruit Factory to be started in Uganda. There was also increased market access for Uganda's products to the European market. Scholarships obtained to study in France. Scholarships in Petroleum Diplomacy obtained

Organized Bi-lateral Meetings with Russian delegation and Min. of Trade. Russian delegation offered support to attract Russian investors and tourists to Uganda

The Ministry coordinated the establishment of a fertilizer factory in Uganda by Serbia.

Sourced for and obtained scholarships from Serbia and Russia. The Ministry coordinated the visit of the Hon. Prime Minister to Italy which attracted investors like Euro Techno Group that will form a joint venture with Palombini, the third largest coffee roaster in Italy to invest in the coffee sector in Uganda

The Ministry through its mission sourced 5 academic scholarships: 4 bachelors and 1 postgraduate in fields of medicine and engineering from Russia. Russia also offered professional training opportunities for Uganda Police and UPDF.

Uganda and France have agreed on Uganda forming partnership with the French Development Agency to provide grants and loans for economic development and to improve urban sanitation, rural irrigation, develop the banking and energy sector and also bio-diversity and eradicate poverty.

France agreed to provide French language training to Uganda police officers and also provided scholarships for Ugandans in petroleum diplomacy and petro engineering as a result of the Ministry's negotiations.

France agreed to avail a training session in Accra in finance management and other training for four months in French for KCCA officers.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

The Ministry participated in the ACP –EU Joint Parliamentary Assembly for Africa Caribbean Pacific –European Union in Brussels where discussions of regional security, future of economic partnership agreements, military coup threats and human resources for health in ACP countries took place.

Coordinated and Organized visit by Hon. Minister Dirk Niebel, the German minister for development. Germany availed more funds for infrastructural development and transformation

Coordinate signing of Air Service Agreements between Uganda and Luxembourg and the Kingdom of Spain. The MOUs are being discussed before being signed.

Coordinated visit of Czech Deputy Minister of Foreign Affairs and business delegation and facilitated the signing of an MOU with Ministry of Trade

Reasons for Variation in performance

No variation

Total	42,533
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>42,533</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Political commitment secured on key regional peace and security issues (water, energy, food security)	221002 Workshops and Seminars	2,022
	221009 Welfare and Entertainment	3,000
	227001 Travel Inland	4,510
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227002 Travel Abroad	7,075
Continued to coordinate political dialogue between the European Union and the Government of Uganda	227004 Fuel, Lubricants and Oils	5,400
Coordinated meetings between government and the Swedish Embassy. Swedish Minister visited Uganda and pledged support for regional peace and stronger bilateral ties.		
Organized and coordinated signing of the status of Forces Agreement resulting into Netherlands Military Training of Uganda Forces.		
Coordinated meetings on peace and Security the E.U strategic Framework for Horn of Africa. E.U Delegation in Uganda accepted as observers in the on -going talks between DRC and M23 rebels.		
Coordinated signing of Military Agreement with Greece. Ugandan troops to be trained in Greek Military Schools.		
Coordinated meetings between G.O.U and Swedish Minister for International Development Cooperation. Pledged Support for regional Peace and stronger bilateral ties		
The Ministry coordinated with Ministry of Defence to source for professional training of Ugandan military officers in Greece and Italy.		
Coordinated internship training of army and police forces in France. France pledged Support for regional Peace and stronger bilateral ties		

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

and through the EU

Reasons for Variation in performance

No variations

Total	22,006
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,006</i>
<i>NTR</i>	<i>0</i>

Programme 11 Asia and Pacific*Outputs Provided***Output: 16 2101 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
JAPAN:	211101 General Staff Salaries	139,332
ODA increased through High level visits to negotiate for infrastructure development, agro processing, alternative energy development in Uganda.	221011 Printing, Stationery, Photocopying and Binding	2,576
Joint communique' on TICAD issued	221012 Small Office Equipment	226
Action Plan under TICAD agreed	227001 Travel Inland	4,608
	227002 Travel Abroad	22,656
	227004 Fuel, Lubricants and Oils	12,000

SRI - LANKA

MOUs for provision of technical personnel in rubber production, Tea and Textiles and construction of vocational training institute signed

INDONESIA:

Uganda - Indonesia JPC signed

INDIA:

Agreement for the establishment of the India-Africa Foreign Trade Institute signed.

REPUBLIC OF KOREA:

MOUs for the construction of a fruit processing factory, National Farmers leadership Centre and Vocational training institute signed.

CHINA:

Beijing Action Plan agreed following FOCAC.

MOUs for Entebbe express highway, twinning of Shanghai and Kampala city and support to Institute of Diplomacy and International Affairs signed

Pakistan

MOU on cooperation in Agriculture signed

Cumulative Outputs Achieved by the end of the Quarter:

Attended meetings at Japanese Embassies in Kampala and New York to plan for TICAD v (Tokyo International Conference for African Development) in which it was agreed to include infrastructure development in Uganda

In liaison with other MDAs, the department drafted MOUs and Agreements in preparation for the planned visit of H.E the President

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

to SRI- LANKA.

Held discussions with the Indonesian Ambassador and agreed on bilateral cooperation in various areas including short term courses

Coordinated the attendance of FOCAC meeting in July 2012 by Minister of Finance, Planning and Economic Development and Minister of Foreign Affairs and Technical officials in which President Hu Jintao announced that China would Provide USD 20 billion of Credit to African Countries for Infrastructure development, Agriculture , Manufacturing and SMEs. The Uganda delegation requested soft loans for Commercial office park, Roads, Electricity Generation and Transmission.

As part of the 50th Anniversary of Uganda's independence, the Department coordinated the program for two Chinese cultural groups and as a result cultural cooperation was promoted
The department also made follow up on a concessional loan from China and secured supply of the first batch of road equipments to local government

Coordinated the official visit by the Minister of Foreign Affairs, Minister of Information Communication and Technology, and technical officials to open a Consulate General in Guangzhou. The consulate will facilitate easier access to commercial and consular services

The department coordinated the Vice President led delegation to attend the first China - Africa Local Government Forum. The Vice president was elected Chairman of the Forum and forum also agreed to promote exchanges and cooperation between Chinese and African Local Governments

Coordinated the visit of Mr. Hirotami Murakoshi, Vice minister of Foreign Affairs of Japan. Mr. Hirotami invited H.E the president to attend TICAD V in June 2013 and he accepted

Coordinated a state visit of H.E the president to Sri- Lanka. 5 bilateral agreements between Sri Lanka and Uganda were signed

Sourced for scholarships and over 20 Government officials undertook training in various fields. 5 government officials were admitted to masters' degree programs in South Korea

Coordinated travel of government officials to China

Coordinated visits of trade delegations from China

Attended TICAD V ministerial meeting in Addis Ababa 13th-17th March 2013 where Yokohama action plan 2013-2017 and draft Yokohama declaration 2013 were discussed and agreed on the programme of TICAD V meeting in Yokohama Japan 1st-3rd June 2013

Coordinated the handover of wards at Masaka and Mubende hospitals by the Japan government to Government of Uganda

Coordinated the Vice president's participation in the CII-EXIM Bank Conclave on India-Africa Project partnership in New Delhi from 16th to 19th March 2013

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

Coordinated the visit of H.E Kim Hyong Jun, Vice Minister of Foreign Affairs of the Democratic peoples' Republic of Korea to Uganda from 28th to 30th march 2013

The Vice Minister of International department, Central Committee of the Communist party of China, Mr. Cheng Fengxiang and member of the Communist Party of China visited NRM on 25th March and donated 90 desktop computers and 22 printers

Coordinated the visit of H.E the president of Sri Lanka in May 2013 where high level meetings were held to strengthen cooperation between the two countries

Attended the TICAD V meeting in Yokohama Japan 1st-3rd June 2013 where Yokohama declaration 2013 and Yokohama Action Plan 2013-2017 were adopted by the Heads of State and Government.

Coordinated travel of government officials to China

Coordinated visits of trade delegations from China

Reasons for Variation in performance

JPCs with indonesia and Pakistan not signed because of ongoing consultations on both sides

Total	181,398
<i>Wage Recurrent</i>	<i>139,332</i>
<i>Non Wage Recurrent</i>	<i>42,066</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
JAPAN:	221007 Books, Periodicals and Newspapers	317
JICA scholarships sourced	221008 Computer Supplies and IT Services	4,640
Volume of Trade increased	221009 Welfare and Entertainment	4,859
Consular services provided to Ugandans	221011 Printing, Stationery, Photocopying and Binding	607
Trade delegations Hosted	221012 Small Office Equipment	1,682
CHINA:	222001 Telecommunications	1,600
Scholarships sought	227001 Travel Inland	5,306
Volume of Trade increased	227002 Travel Abroad	22,450
Consular services provided to Ugandans	227004 Fuel, Lubricants and Oils	11,000
Trade delegations Hosted	228002 Maintenance - Vehicles	2,520
AUSTRALIA:		
Student exchange programs negotiated		
Scholarships from Australia especially in Tertiary, Vocational and Professional fields sourced.		
REPUBLIC OF KOREA:		
Scholarships sought		
Trade delegations Hosted		
MALAYSIA:		
Scholarships sought		
Consular services provided to Ugandans		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Trade delegations Hosted
Increased volume of Trade(SMART partnership)

SRI-LANKA:
Technical personnel in Tea, Textiles and Rubber sought

INDIA
Increased volume of Trade
Scholarships sought
Consular services provided

Cumulative Outputs Achieved by the end of the Quarter:

Facilitated training of officials and over 20 Government officials undertook training in various fields in India

Successfully organized and facilitated 4 officers from the department to have diplomacy training in China.

Sourced for training opportunities in which 81 officials travelled to china, 22 to Korea and 5 to Japan for Training in different fields. Over 76 officials also travelled to Australia to attend short course trainings, Masters and PHD programs; 4 Ugandans have travelled to Thailand to train in Diplomacy and Agriculture and 2 Ugandans have travelled to Singapore for training in Urban Planning

Preliminary works for the establishment of a fruit processing project in Teso is in Progress and Construction work is earmarked to commence in 2013

The department also coordinated the participation of the Ministry of Trade, Industry and Cooperatives and Uganda Export Promotion board in the Yeous 2012 Expo in South Korea. Promotion of trade and investment was carried out

Sourced for Logistical support in which the Republic of Korea delivered 2 Motor Vehicles and 90 Laptops to Ministry of Foreign Affairs

Framework agreement for grant aid between Uganda and Republic of Korea signed in October 2012. Notes for the establishment of the fruit processing factory have been exchanged

MOU between Ministry of Education and Sports and the embassy of Korea for the purpose of equating academic credentials and furthering educational cooperation was agreed upon and awaits signing

The department sourced for training opportunities and as a result 5 officers went for short training courses in China

36 officers went for short training courses in South Korea as a result of lobbying for technical support

Coordinated the visit of the Sri Lankan president who agreed to cooperate in rubber, textile and mini hydro power dams.

Coordinated the signing of 5 MOUs with Sri Lanka in trade and tourism.

Coordinated the signing of One MOU with Thailand on trade

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Coordinated the visit of the India external relations minister and a commitment in principle of 400 million US dollars was made to support the construction of Isimba hydro power dam.

Sourced and got 51 scholarships from India, China, South Korea and Japan.

Reasons for Variation in performance

No variation

Total	54,981
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	54,981
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Annual Planned Outputs:	Item	Spent
Stability, peace and security Strengthened	221011 Printing, Stationery, Photocopying and Binding	284
Technical and logistical support Negotiated for the Uganda Police	227001 Travel Inland	1,760
Humanitarian and financial assistance sourced for Northern Uganda reconstruction	227002 Travel Abroad	6,632
	227004 Fuel, Lubricants and Oils	10,600

MOU on cooperation in Defence signed

Cumulative Outputs Achieved by the end of the Quarter:

Lobbied for continued support to AMISOM from China

Sourced financial Support from the Republic of Korea in which USD 2 M was to enhance nutrition and increase household income in Karamoja, and USD 50,000 to assist land slide victims in Bududa

Negotiated for Police training opportunities and Over 10 Uganda Police Officers have travelled to India for training in various fields

During TICAD V meeting, the Prime Minister of Japan, confirmed a 55.5 Million US Dollars towards the enhancement of capacity of the Somali Peace keeping Police Force, among others.

Reasons for Variation in performance

No variation

Total	19,276
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,276
<i>NTR</i>	0

Programme 12 Americas and Carribean

Outputs Provided

Output: 16 2101 Cooperation frameworks

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 12 Americas and Caribbean

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Embassy in Brazil opened	211101 General Staff Salaries	104,499
	211103 Allowances	8,000
JPC between Uganda and Brazil concluded	221002 Workshops and Seminars	2,174
	221007 Books, Periodicals and Newspapers	2,600
East Africa Liaison Office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala	221008 Computer Supplies and IT Services	8,080
	221009 Welfare and Entertainment	6,000
	222002 Postage and Courier	2,400
Existing agreements and new agreements reviewed, updated and concluded (Argentina and Venezuela)	227001 Travel Inland	2,653
	227002 Travel Abroad	16,684

Cumulative Outputs Achieved by the end of the Quarter:

Identified and coordinated four Ugandan scientists to attend EMBRAPA conference in Brazil. The four scientists were approved for funding to carry out scientific research activities in different fields of Agriculture

4 scientists travelled to Brazil for an EMBRAPA conference in October. They are to carry out scientific research activities in different fields in Agriculture.

Visited EMBRAPA supported project at Abi farm in Arua.

Visited NARO-Entebbe to enhance EMBRAPA relations.

Coordinated the successful visit of deputy head of mission of the Federative Republic of Brazil in Nairobi in March 2013.

Coordinated the successful visit of Brazilian Envoy (13th March 2013)

Coordinated the successful meeting of Ministry of Health between the Minister of Health and the USA Ambassador (25th January 2013) at which USA government pledged US \$435 million for the Health Sector this calendar year

Coordinated the successful follow-up on MoU for signature between NARO and EMPRAPA of Brazil in March

Coordinated the finalization of the technical cooperation agreement between Uganda and the Argentine republic, the final draft was has been forwarded to the embassy of the Argentine Republic in Nairobi for approval

Coordinated and attended the 1st meeting of adhoc working group on financing mechanism and Africa South America Association Fund in June in Venezuela.

Coordinated and attended Canada Day "The Great Canadian Barbeque" on 29th June 2013 to build relations between Uganda and Canada

Coordinated the 2nd Brazil in eastern Africa expo 2013 to be held in Nairobi in July and will include the Ugandan business community taking part

Coordinated the successful selection of Amb. Roberto Azevedo, permanent representative of Brazil to WTO to the position of director-general of WTO

Coordinated with the American Embassy to organize celebrations for

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 12 Americas and Caribbean

USA' s 237th National day

Reasons for Variation in performance

No variation

Total	153,090
<i>Wage Recurrent</i>	<i>104,499</i>
<i>Non Wage Recurrent</i>	<i>48,591</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
The annual Kampala Carnival hosted	221011 Printing, Stationery, Photocopying and Binding	11,120
Ministerial Trade & Investment Conference held between GOU Ministries of Trade & Industry and MOS Investments; UIA etc. with their counterparts from Brazil, Argentina, Cuba, Mexico, Venezuela, Trinidad & Tobago	222001 Telecommunications	1,800
	227001 Travel Inland	1,326
	227002 Travel Abroad	22,521
	227004 Fuel, Lubricants and Oils	4,000

Fully-funded capacity building short programmes and scholarships secured (Energy/Oil management, medicine, nursing, public health management, infrastructure, transport, languages,)

Funding and technical assistance for Vocational Institutes secured from Brazil for Uganda vocational institutes

Cumulative Outputs Achieved by the end of the Quarter:

Initiated the preparations with the Trinidad and Tobago High Commission in Uganda for a successfully concluded KCCA Kampala Carnival held on the 7th of October 20KCCA Kampala Carnival

Coordinated a 5 year development plan between Trinidad and Tobago high commission and Makerere college school in October. Makerere college school received funding for the first phase of the development plan from the Trinidad and Tobago government to the tune of UGX 67,000,000

Coordinated refurbishment of SOS school by the Trinidad and Tobago high commission in November. SOS school received funding for the refurbishment of a hall of residence to the tune of UGX 9,000,000

Coordinated cooperation between the government of Trinidad and Tobago and various Uganda charities in November. Charities were supported to a tune of UGX 450,000,000

Successfully secured a fully funded capacity building program for a foreign service officer in Brazil.

Coordinated the Mexican Government scholarship offers to Uganda for the year 2013, in various fields of research, culture and mass media.

Coordinated the successful launch of Global Centre for Co-operation by Colombia University with Ugandan Universities to do research and academic programmes.

Coordinated the visit of the senior trade and commissioner at the high

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 12 Americas and Caribbean

commission of Canada, Mr. David Verbiwski in May to discuss infrastructure projects in Uganda

Coordinated the visit of the Peace Corps' Global Health Service Partnership volunteer doctors and nurses to Uganda. In August 12 volunteers will serve as adjunct faculty at Mbarara University of Science and Technology and Gulu University.

Reasons for Variation in performance

No variations noted

Total	40,767
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,767
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Annual Planned Outputs:	Item	Spent
Assistance sourced(financial, technical and otherwise) for peace initiatives	221012 Small Office Equipment	5,580
	227001 Travel Inland	398
	227002 Travel Abroad	7,841
	227004 Fuel, Lubricants and Oils	4,000

Cumulative Outputs Achieved by the end of the Quarter:

Reviewed the Status of Armed Forces Agreement between Uganda and United States of America on 12th September 2012. A copy of the amended SOFA has been sent to the solicitor General for further action

Coordinated the successful visit of US undersecretary of state Wendy Sherman in Uganda in November 2012

Coordinated the successful visit of Mr. Jamie Bell, political counselor of the high commission of Canada in Nairobi

Organised and held stakeholders meeting for the finalization of Status of Forces Agreement (SOFA) agreement between Uganda and USA on 23rd January 2013

Successfully coordinated the visit of the UN Secretary General, Ban Ki-moon and the president of the World Bank, Jim Yong Kim to Uganda on 24th May 2013. Their visit was to assess the level of economic integration, economic growth, peace and security in the Great Lakes Region

Coordinated the Meeting between the U.S Ambassador and the Minister of Foreign Affairs Hon. Sam Kutesa on 11th June 2013, the meeting was to discuss CAR, South Sudan and DRC issues.

Reasons for Variation in performance

NO variations noted

Total	17,819
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,819
<i>NTR</i>	0

Programme 13 Multilateral Organisations and Treaties

Outputs Provided

Output: 16 2101 Cooperation frameworks

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
UNGA	211101 General Staff Salaries	174,036
ECOSOC 5th Session	211103 Allowances	31,380
Effective participation in the UN General Assembly through participation in the substantive negotiations in the subcommittee discussions	221007 Books, Periodicals and Newspapers	2,000
	221008 Computer Supplies and IT Services	26,260
	221009 Welfare and Entertainment	3,000
UNFCCC COP18	221011 Printing, Stationery, Photocopying and Binding	13,000
Legally binding climate change agreement concluded. This is an ongoing process of negotiation. Issues include: Binding agreement; green climate fund; and technology transfer	221012 Small Office Equipment	2,000
	227001 Travel Inland	4,422
Responses provided for the Human Rights Council Feb-March on the recommendations of the working group in the human rights council on Uganda's human rights situation. To defend Uganda's state of human rights	227002 Travel Abroad	1,565
	227004 Fuel, Lubricants and Oils	13,000
Intergovernmental Preparatory Committee for 20 CSD		
UNCSD RIO+20 decision influenced inline with Uganda's policies		
13th Session of UNCTAD resolutions adopted		
CHOGM EPG Report		
Adopted by the CHOGM Foreign Ministers for submission to the Heads of State and Government		
Commonwealth reformed to be more responsive to developing countries concerns rather than the current over emphasis on governance and human rights		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Engaged in Stakeholders' meeting on the development of Uganda's Human Rights National Action Plan (NAP) where terms of reference for consultancy were developed		
Participated in the High-level segment of the 67th session of the UN General Assembly held in New York in September, 2012 in which Uganda's positions on key issues was stated and clarified		
Participated in the meeting of the Commonwealth Foreign Ministers in which a draft Commonwealth Charter was adopted for consideration of Heads of Government		
Successfully Coordinated meetings with diplomatic missions based in Kampala for support of Uganda's candidature to the Council of Administration of Universal Postal Union		
Prepared and produced a reviewed Draft Foreign Policy document. Foreign Policy review workshops held. Final Draft Foreign Policy document presented to the top Management		
Participated in the national preparatory meetings for COP18 to be held in Doha in November/December 2012. Participated and concluded COP18 held in Doha in November/December 2012. Agreement reached on Uganda's negotiation positions		
Coordinated Ugandans' candidature for the election to the world food		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

program Executive board for the period 2013-2015 in December. Uganda was elected to the WFP executive board for a three year period.

Prepared a draft budget, concept note and project document for Human Rights National Action Plan

Held a National validation workshop on the establishment of Uganda Institute of Diplomacy and International Affairs.

Held Inter-ministerial meeting to prepare Uganda delegation to the 57th session of the commission on the status of women held in New York. Resolutions adopted to advance implementation of the Beijing Platform for improvement of the status of women especially with regard to elimination and prevention of all forms of violence against women and girls

Participated in the UN negotiations of the draft arms trade treaty in New York. A draft arms treaty was adopted in the UN General Assembly establishing a global regime for the regulation of trade in and transfer of conventional weapons

Held National Validation workshop on the Historical Assessment of Uganda's Foreign Policy 14th June, 2014.

Review of the UNDP Country Programme Plan of Action (2008 - 2014) undertaken which resulted in the renewal of the UNDP Mandate to implement Country Programmes to 2014.

Continued to lobby for Uganda's candidature for the Presidency of the UN General Assembly and as a result Hon. Sam Kutesa, Minister of Foreign Affairs was endorsed by the AU as African Candidate for the PGA 2014 – 2015.

National validation workshop on Uganda National Action Plan on Human Rights was held on 14 June, 2013 where Work plan, Draft Budget and Terms of Reference for consultancy approved

Participated in work of the Human Rights Council in the June 22nd regular session and June 13, 2013.

Reasons for Variation in performance

No variation

Total	270,663
<i>Wage Recurrent</i>	174,036
<i>Non Wage Recurrent</i>	96,627
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	17,620
Policies negotiated in the UN Convention on Sustainable Development 12th Session	221011 Printing, Stationery, Photocopying and Binding	3,000
	221012 Small Office Equipment	1,000
	222001 Telecommunications	5,000
Com on Pop & Development 45th SESSION attended	227001 Travel Inland	8,843

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

Com on Sustainable Development 20 attended	227002 Travel Abroad	16,838
	227004 Fuel, Lubricants and Oils	10,300
	228002 Maintenance - Vehicles	4,771

UNDP/IUNFPA EB --Annual Session Country program Reviewed
-To review the UNFPA project being implemented in Uganda in the area of maternal health and population

Cumulative Outputs Achieved by the end of the Quarter:

Continued to participate in Negotiation of the EAC and AU positions in the various resolutions

Negotiated with the UN Procurement Division for the procurement workshop to be held in Uganda. Over 100 Ugandan businesses were registered to become suppliers of goods and services to support the UN peace keeping activities in the region.

Participated in the 4th session of the UN open working Group on the post – 2015 Development Agenda in New York where Draft proposals of the New Sustainable Development Goals (SDGs) were developed in areas of Health, Education, Employment and Social protection.

Reasons for Variation in performance

No variation

Total	67,372
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	67,372
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Annual Planned Outputs:	Item	Spent
Expected reforms of the United Nations Security Council.	221011 Printing, Stationery, Photocopying and Binding	3,000
Adequate support sourced for peace initiatives	227002 Travel Abroad	5,837
	227004 Fuel, Lubricants and Oils	10,000

Sustainable peace in Eastern Africa

Sustainable peace in the Great Lakes Region

Cumulative Outputs Achieved by the end of the Quarter:

Explained Uganda's position to the UNSC Panel of Experts on Sudan and DRC regarding the implementation of the UN Security Council Resolutions 1853 (2008) on Sudan and 1533 (2004) on the DRC.

Participated in the UNGA High-level Mini summit on Somalia and DRC in which Uganda's positions were stated and defended

Held inter-ministerial meetings on UN Security Council resolutions 2076(2012), 2078(2012) concerning the travel ban on M23 and the ongoing regional negotiation in Munyonyo. Uganda's position explained to Panel Defense and Uganda's positions provided

Held inter-ministerial Technical meeting to respond to the allegation by the UNSC Panel of Experts on allegations of Ugandans support to M23 in the DRC. Uganda's position was stated to the UNSC.

Participated in the ongoing negotiations between M23 and the DRC

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

government chaired by Uganda at Speke Resort Munyonyo. Peace process was accepted by the two parties and is ongoing
Held Inter-ministerial meetings with relevant Government key stakeholders on the implementation of the UN Security Council Resolutions 1853 (2008) on Sudan and 1533 (2004) on the DRC. Uganda's position paper prepared on implementation of UN resolution DRC

Participated in the UN negotiation of the peace, Security and cooperation framework for DRC. The framework was signed in Addis Ababa in February 2013

Coordinated meetings for the group of experts with the Prime Minister, Ministers of Foreign Affairs, Defense and security, heads of security organizations and members of the inter-ministerial committee on DRC. Uganda's position on the implementation of the UN resolution on DRC explained in the context of the allegations against Uganda in the UN Security Council

Participated in the UN Security Council negotiation of the draft resolution 2093 (2013) on Somalia. The UN Security Council adopted the resolution extending the mandate of AMISOM for another year, arms embargo on Somalia partially lifted and the UN secretary General to continue providing logistical support to AMISOM

Participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism for 24 June, 2013, Nairobi. Developed draft benchmarks for the implementation of the Peace, Security and Cooperation Framework

Coordinated meetings of relevant stakeholders with the Panel of Experts on Libya sanctions 4 – 7 June, 2013 and a Report on Uganda's implementation of UNSC on Libya sanctions was prepared and submitted.

Participated in an International Conference seeking a peaceful negotiation to the conflict in Syria 27 – 31 May, 2013 and there was agreement on the establishment of an International Contact Group on Syria

Reasons for Variation in performance

No variation

Total	18,837
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,837</i>
<i>NTR</i>	<i>0</i>

Programme 15 Diaspora

Outputs Provided

Output: 16 2101 Cooperation frameworks

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Areas of skill gaps identified and shared with Diaspora	211101 General Staff Salaries	139,332
	211103 Allowances	40,000
	221002 Workshops and Seminars	442
Diaspora encouraged to participate in skills, knowledge and resource transfer.	221008 Computer Supplies and IT Services	11,883
	221009 Welfare and Entertainment	1,586
Migration Policy produced	221011 Printing, Stationery, Photocopying and Binding	5,450
Database on Ugandan Diaspora Updated	221012 Small Office Equipment	700
	222001 Telecommunications	1,560
Diaspora policy produced	227001 Travel Inland	1,326
	227002 Travel Abroad	4,422
Projects with Development Partners implemented	227004 Fuel, Lubricants and Oils	14,990
Diaspora inquiries handled	228002 Maintenance - Vehicles	500

Information disseminated through media, website and internet on collaborative database

Employment opportunities established, operationalised and shared consultative meetings with development partners held to rally support.

Strategic framework and Plan of action developed to engage Diaspora in infrastructure development

Plan of Action developed on combatting trafficking of persons

Cumulative Outputs Achieved by the end of the Quarter:

In regard to the Development of the National Diaspora Policy, the department accomplished the following; - Participated in the formation of a National Steering Committee to oversee development of the Policy; coordinated the formulation of terms of reference for the Consultant; Coordinated with UNDP the procurement of a Consultant; Held workshop with the National steering Committee/MDAs to discuss the zero draft Policy, Held meeting with senior and top Management to discuss the draft final National Diaspora Policy.

Undertook Best Practice Visits to Turkey and Philippines to inform the development of the National Diaspora Policy.

Held 2 public dialogues with the academia, civil society, cultural institutions, MDAs, diaspora and other members of the public to consult on the draft diaspora policy.

Held meetings with Uganda Investment Authority to discuss Terms of Reference and thereafter commissioned a consultancy for compiling a compendium of investment opportunities and procedures in Uganda for the Diaspora

Held meetings with BOU to discuss Terms of Reference and thereafter commissioned the consultancy on the feasibility study for establishment of international Diaspora Bonds

Facilitated the repatriation of Ugandans stranded/trafficked/died abroad.

Responded and resolved various problems relating to Ugandans in Diaspora

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

Trained Diaspora staff on the accounting and reporting systems of UNDP for the good of the Diaspora Projects
Carried out sensitization on laws regarding trafficking in persons both in Uganda and Internationally

Participated in the BPV Feasibility Study in India on issuance of the International Diaspora Bonds. Informed stakeholders on the viability of issuance of the international bond

Presentation of draft final Compendium on investment opportunities to Senior and Top Management

Participated in the global forum on migration and development

Held various meeting with UIA and other stakeholders to ensure that Compendium of Investment opportunities for Diaspora is finalized.
Held a meeting with senior management to discuss the draft Diaspora policy. MOFA senior management discussed the draft policy and input their views and comments to make a final draft policy.

Held a meeting with Top Management to discuss the policy before it can be taken to the Parliamentary committee on Foreign Affairs. MOFA top management reviewed the final draft policy and made their comments. The final draft is what will be presented to the Parliament committee on Foreign Affairs.

MOFA website with Diaspora information was put up. Information on Diaspora Services was posted onto the website to keep Ugandan Diaspora updated on services and programs available to them

Held a press conference where the department responded to Diaspora inquiries especially the issue of the over 5000 Ugandans imprisoned in Zimbabwe and South Africa. This helped to clarify and refute the allegations in the media.

Meeting with United Nations Office on Drugs and Crimes. We identified action areas in which the Government of Uganda can Partner with UNODC in dealing with trafficking in persons which has become a big challenge in Uganda.

Held several meetings with the Anti trafficking task force on how to deal with Trafficking in Persons in Uganda. Shared recent experiences, how they are being dealt with and also come up with solutions to the challenge

Attended the International Dialogue on Migration and the Diaspora Ministerial Conference in Geneva. Shared experiences and perspectives on migration with a view of identifying practical solutions and fostering greater cooperation with IOM (International Organization for Migration) member states, observer states, NGOs and other partners.

Handled consular matters by Repatriating dead Ugandans, Informing responsible government MDA's and relatives of Ugandans imprisoned and arrested abroad. Also Collaborated with foreign governments and our missions abroad is to get information on Ugandans in distress abroad.

Established a link with the African Centre for Diaspora Policy centre (ADPDC). Sent a proposal to centre for technical support in implementation of the National Diaspora Policy, building innovative

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

strategies for mobilizing support for transfer of skills, knowledge and development, share knowledge on best practices of information on Diaspora, promotion of viable networks among the Diaspora among other things.

Organized the National Diaspora Policy validation work shop which was attended by various members of the public, MDAs, Diaspora representatives, civil society and the Academia. Validated the final draft National Diaspora policy which will now proceed to other stages to enable its implementation.

Formed a MOFA Taskforce on counter human trafficking that has handled many issues related to human trafficking and has led to repatriation of many victims with support from IOM

Held 3 meetings with the MOFA counter human trafficking taskforce and 3 counter human trafficking meetings with different MDAs. Shared and disseminated information on human trafficking to other departments in the Ministry and MDAs

Held 2 Anti trafficking workshops Trained staff on counter trafficking and cross boundary crime, also came up with recommendations on developing an anti human trafficking policy.

Reasons for Variation in performance

No variation

Total	222,192
<i>Wage Recurrent</i>	139,332
<i>Non Wage Recurrent</i>	82,860
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	Item	Spent
Annual Planned Outputs:		
Annual Diaspora Conferences held	221007 Books, Periodicals and Newspapers	1,000
Annual Diaspora Summit held	221011 Printing, Stationery, Photocopying and Binding	3,000
Diaspora Manual developed	227001 Travel Inland	1,730
	227002 Travel Abroad	29,183

Cumulative Outputs Achieved by the end of the Quarter:

Attended UK, UNAA and USA Diaspora conventions and registered the following; - Interacted with Diaspora and listened to their problems and views; created awareness on opportunities in Uganda; communicated the need to contribute to Uganda's development; and the benefits registering with our missions abroad.

Held the "6th Home is best summit" in Mbale in which diaspora was shown the diverse opportunities in Uganda away from the city. The diaspora had a chance to see various sites and meet with different local leaders to see how best they can be helped in pursuing these opportunities.

Held a workshop with various stakeholders discuss the findings of the Feasibility study on Issuance of Diaspora Bonds

Created awareness on the DSD in MoFA, the draft National Diaspora

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

Policy, the opportunities in the various regions of the country and the need for the Diaspora to contribute towards National Development through knowledge, skills and resource transfer,. Launched the Compendium on Investment opportunities for Diaspora

Held a meeting with Bank of Uganda to discuss the findings of the Feasibility study on Issuance of International Diaspora Bonds

Trained 2 Diaspora Staff on issues of Trafficking in Persons, drugs and small arms. There was appreciation of the gravity of the challenge of Trafficking in persons, drugs and small arms, how the government of Uganda is trying to beat the challenge

Compiled sector profiles and investment opportunities for the Diaspora. Together with Uganda Investment Authority, the sector profiles and investment opportunities in Uganda for the Diaspora were compiled. The compendium was launched by Hon. Asuman Kiyingi.

Supported 3 Diaspora Services Department staff to train in conflict negotiation and peace resolutions in the Great Lakes Region, Dispute settlement systems of the WTO and Regional Integration, migration, resource management and Investment in the Great Lakes Region respectively.3 reports were made by staff on lessons and skills gained from the trainings

Held a consultative meeting on the Draft final Diaspora Policy with the Parliamentary Committee on Foreign Affairs. Presented the National Diaspora Policy to the Parliamentary Committee on Foreign Affairs and informed Committee members of its urgency and need. They also made their comments and inputs to the Policy.

Reasons for Variation in performance

No variation

Total	34,913
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>34,913</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Outputs Provided

Output: 16 2201 Protocol services up to state level

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
State protocol services provided for H.E the President at home and on state/official visits abroad	211101 General Staff Salaries	209,009
	211103 Allowances	30,000
	221009 Welfare and Entertainment	19,205
Foreign delegates and envoys duly accredited	227001 Travel Inland	16,495
	227002 Travel Abroad	45,285
Effective protocol guidelines produced	227004 Fuel, Lubricants and Oils	9,729
	228002 Maintenance - Vehicles	3,113
Appropriate facilitation, courtesies and hospitality provided to eligible dignitaries		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

State/national ceremonies, conferences and functions organized successfully

Diplomatic list updated

Guidelines on regional immunities and privileges produced

Requests for appointments with H. E. the President and other government officials handled appropriately.

State Protocol facilities (including VIP Lounge and state protocol fleet) appropriately managed and maintained.

Cumulative Outputs Achieved by the end of the Quarter:

Successfully coordinated Presidential trips to Tehran and Addis Ababa for NAM and AU summits respectively, Russia Thailand, Kenya, Ethiopia, South Africa, Congo Brazzaville, South Korea and Japan.

Provided Protocol services at 13 national ceremonies and 16 conferences

Organized and participated in five farewell luncheons for Ambassadors and High Commissioners. At the luncheons, farewell gifts were also presented

Sought 135 appointments for the diplomatic corps with HE and 380 with other government officials

Participated and coordinated arrangements for the successful preparation of Golden Jubilee celebrations

Reasons for Variation in performance

No variations noted

Total	332,835
<i>Wage Recurrent</i>	209,009
<i>Non Wage Recurrent</i>	123,826
<i>NTR</i>	0

Output: 16 2202 consular services provided

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Reciprocity in issuance of visas and charges for visas.	221007 Books, Periodicals and Newspapers	1,373
Consular and protection Services successfully offered	221008 Computer Supplies and IT Services	8,197
Issuance and renewal of Ugandan diplomatic passports appropriately managed	221011 Printing, Stationery, Photocopying and Binding	2,633
Diplomatic incidents and complaints handled	221012 Small Office Equipment	511
Consular access availed to Ugandans arrested/detained abroad.	222001 Telecommunications	2,659
Consular access coordinated for foreign nationals detained in Uganda	227001 Travel Inland	4,422
Foreign travel by eligible government officials facilitated (including visas).	227002 Travel Abroad	25,646

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Cumulative Outputs Achieved by the end of the Quarter:

Facilitated 1600 Diplomatic Corps' request for Permits and ID's.

Issuance of Airport passes to Mission staff facilitated

Reasons for Variation in performance

No variations noted

Total	45,440
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>45,440</i>
<i>NTR</i>	<i>0</i>

Output: 16 2203 Diplomatic services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Credential ceremonies successfully organized for at least 4 envoys every month.	221011 Printing, Stationery, Photocopying and Binding	25,000
Aircrafts and arms for foreign VIPs visiting Uganda duly cleared in liaison with security agencies and CAA	222002 Postage and Courier	649
Presidential messages initiated, coordinated & delivered to recipients	227001 Travel Inland	4,422
Security to official residences and chanceries of diplomatic missions accredited to Uganda provided	228004 Maintenance Other	10,833
Administration of diplomatic privileges (including registration and sale of diplomatic and project vehicles) done in accordance with diplomatic law and applicable regulations		
Visas, Permits, diplomatic ID's, Passes and related requirements for the diplomatic corps appropriately facilitated.		
Comprehensive and accurate Protocol Manual, Diplomatic & Consular List and invitation cards printed and published.		
Up-to-date and accurate Order of Precedence maintained and implemented.		
Accreditation/credentials of Ugandan envoys and delegates abroad facilitated		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Coordinated the presentation of Letters of credence in which 32 Ambassadors/ High Commissioners presented their credentials		
Cleared 143 Aircrafts and 54 Arms for Diplomatic corps and eligible visitors		
Prepared and delivered 19 presidential messages to various recipients		
Handled 1300 URA related assignments including TIN issuance and tax waiver forms (MFA forms)		
Arranged for Uganda VIP protection services for Diplomatic Corps in which 493 requests were successfully handled		
Drafted 5 Diplomatic hand books detailing various diplomatic		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services guidelines

Handled 358 VIP Lounge Clearances for Mission Staff

Two diplomatic briefings were successfully organized.

Updated the National order of precedence

Coordinated administering of privileges

Reasons for Variation in performance

The over performance on the number of URA related assignments ahandled was due to the increased number of staff at foreign missions.

Total	40,903
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40,903</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 16 4952 Membership to International/Regional Organisations (Pan African, WFP and Others)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Transfer to PAM	263104 Transfers to other gov't units(current)	411,969

Transfer to Public Administration sector

Emoluments person to Holder contracts

Cumulative Outputs Achieved by the end of the Quarter:

Transfer to PAM

Emoluments person to holder contracts.

Reasons for Variation in performance

Resources were not enough to transfer to Public Administration sector

Total	411,969
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>411,969</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 16 4921 Administrative support services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Ministry vehicles maintained & serviced	211101 General Staff Salaries	1,758,507
Safe and secure working environment provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000
Staff development	211103 Allowances	643,947
Salary administration management	213001 Medical Expenses(To Employees)	131,900
	213002 Incapacity, death benefits and funeral expenses	51,479

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1649 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Finance and Administration		
Management of properties	221001 Advertising and Public Relations	17,687
Timely financial Reports produced	221002 Workshops and Seminars	5,003,076
Ministry activities coordinated	221003 Staff Training	79,967
Strengthen bilateral and multilateral cooperation	221006 Commissions and Related Charges	90,000
To manage records	221007 Books, Periodicals and Newspapers	23,000
To coordinate foreign policy	221008 Computer Supplies and IT Services	40,000
Monitoring and Accountability to AG, Parliament, OPM and MoFPED	221009 Welfare and Entertainment	60,000
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	76,800
Procurement of stationery and some office equipment was done.	221012 Small Office Equipment	10,000
Surveillance system was finalized	221016 IFMS Recurrent Costs	45,000
Secured scholarships for FSOs and administrators in different fields	222001 Telecommunications	61,640
Training carried out on counter terrorism in conjunction with Uganda police	222002 Postage and Courier	20,000
Financial reports produced	223001 Property Expenses	72,000
Facilitated and coordinated implementation of programmes and projects	223004 Guard and Security services	100,069
Induction of newly appointed ambassadors was carried out successfully.	223005 Electricity	199,200
Salaries were paid	223006 Water	60,000
Ministry activities, programmes and projects were coordinated.	225001 Consultancy Services- Short-term	59,962
	227001 Travel Inland	36,092
	227002 Travel Abroad	329,560
	227003 Carriage, Haulage, Freight and Transport Hire	69,985
	227004 Fuel, Lubricants and Oils	138,300
	228001 Maintenance - Civil	15,000
	228002 Maintenance - Vehicles	107,000
	228003 Maintenance Machinery, Equipment and Furniture	100,000
	Total	9,412,171
	Wage Recurrent	1,758,507
	Non Wage Recurrent	7,653,664
	NTR	0

Programme 05 Policy and Planning

Outputs Provided

Output: 16 4921 Administrative support services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Budget Framework Paper, work plans, MTEF produced	211101 General Staff Salaries	139,291
Foreign Policy reviewed and published	211103 Allowances	40,000
Quarterly and Annual performance reports produced	221002 Workshops and Seminars	18,393
Annual Ministerial Policy Statement produced	221007 Books, Periodicals and Newspapers	3,600
Missions supported in Budgeting and Planning	221008 Computer Supplies and IT Services	9,000
Mission charters compiled and evaluated	221009 Welfare and Entertainment	8,395
Mission Reports produced	221011 Printing, Stationery, Photocopying and Binding	65,000
Mid term evaluation of Strategic Investment plan (SIP)	221012 Small Office Equipment	11,550
	222001 Telecommunications	4,000
	227001 Travel Inland	7,014
	227002 Travel Abroad	48,603
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	8,011

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 05 Policy and Planning

Output established in the OBT for commercial diplomacy

Cumulative Outputs Achieved by the end of the Quarter:

Prepared, produced and submitted Q4 and Annual Performance Reports for FY2011/2012 on time to the relevant focal points.

Prepared budgets and secured funds for the 4 ICGLR summits in August, September, October and November 2012

Prepared and submitted budgets for opening of new Missions i.e Mogadishu (Somalia), Kuala Lumpur (Malaysia) and Asmara (Eritrea)

Produced and submitted the Budget for Movement of newly appointed Ambassadors and Deputy Ambassadors

Reviewed Auditor general's reports for Missions Abroad and Prepared a Matrix to track action on the issues highlighted.

Commenced the revision of Mission Charters and continued even in quarter 2 and 3

Prepared Responses to Parliamentary issues related to MPS for FY2012/2013

Participated in the sector working group retreat in September, 2012 to review Sector Annual performance report. In this retreat, proposals to grow a vibrant sector were discussed.

FY 2012/13 Quarter one, two and three performance reports produced and submitted.

Commencement of preparation of Budget Framework Paper

Reviewed responses to the Audit queries of missions for FY 2011/12 and prepared the responses to parliament.

Six months budgets for EAC, ICGLR, and COMESA Uganda's chairpersonship for FY 2012/13 were drawn and submitted for supplementary consideration.

Coordinated preparation of work plans, Budget Framework Paper and Medium Term Expenditure Framework for both the missions abroad and Ministry Headquarters.

Monitored and evaluated works and programs in missions of Juba, Rome and Geneva

Coordinated, analyzed and reviewed policy related issues of the Ministry and other sectors

Organized and successfully held a Budget Consultative workshop for Heads Of Departments and Accounting officers for missions abroad.

Collected and analyzed data on Non Tax Revenue from Missions

Coordinated the preparation and production of the Ministerial Policy Statement (MPS) both the Missions abroad and Ministry Headquarters.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 05 Policy and Planning

Reasons for Variation in performance

The review of mission charters is awaiting the finalization of the Foreign Policy

Total	387,855
<i>Wage Recurrent</i>	139,291
<i>Non Wage Recurrent</i>	248,564
<i>NTR</i>	0

Programme 06 Resource Centre

Outputs Provided

Output: 16 4921 Administrative support services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Talk shows on both radio and TV attended	211101 General Staff Salaries	139,291
	211103 Allowances	40,000
Investment, Trade, Tourism and Technological transfer promotional material dispatched	221001 Advertising and Public Relations	13,265
	221002 Workshops and Seminars	3,744
MOFA Email System for HQ and Missions abroad Implemented.	221007 Books, Periodicals and Newspapers	1,643
	221008 Computer Supplies and IT Services	6,920
ICT user and security policy Developed	221009 Welfare and Entertainment	5,760
	221011 Printing, Stationery, Photocopying and Binding	5,437
Website redesigned for Missions abroad	221012 Small Office Equipment	8,100
	222001 Telecommunications	3,000
Conferences and meetings covered and published in the areas of Peace and security, Summits, promotion of trade, tourism, education and investment	222002 Postage and Courier	100
	222003 Information and Communications Technology	99,823
Cumulative Outputs Achieved by the end of the Quarter:		
Launched the newly installed official email system of the Ministry for the first time and provided ICT end user support to Ministry staff. Monitored performance of the internet service which was satisfactory. There was less interrupted performance by the service provider	227001 Travel Inland	3,979
	227002 Travel Abroad	33,604
	227004 Fuel, Lubricants and Oils	32,000
	228002 Maintenance - Vehicles	8,220
Participated in the Foreign Policy Review exercise, particularly providing support in the collection of materials to be used in completing and publishing the history of Uganda's Foreign Policy since independence (pictures, videos, etc)		
Prepared and dispatched 50 diplomatic notes on training related subjects.		
Certified 318 academic documents, fetching a revenue of UGX 6,360,000/=		
Handled technical aspects of the ongoing redesigning and upgrading the Ministry Website		
Processed recommendation and no objection letters to 20 Ugandans to pursue studies abroad.		
Carried out preliminary MIS Project needs assessment Covering 4 Missions; New York, Brussels, Addis Ababa and Pretoria. Assessment at the Ministry headquarters is underway		
Effectively coordinated media, publicity activities and provided ICT support services for the 3 ICGLR Extra-Ordinary Summit meetings		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

held in Kampala in August, September 2012

Attended and effectively covered 10 Parliamentary sessions

Provided coverage for 35 meetings at the Ministry by taking minutes, video and still pictures, most of which were published as news items in the media.

Arranged and coordinated 10 major press briefings at the Ministry and 3 outside the Ministry. ICGLR press briefings organized. Participated in writing responses to the UNSC DRC Group of experts on the issue of Uganda supporting M23. Uganda's image promoted and defended.

Continued to work with Ministry of Tourism and Heritage to complete the MICE cabinet paper to be presented by both MOFA and Tourism

Summarized and submitted daily News Briefs to Management and Missions

Coordinated with media centre to accredit International Journalists and other activities between MoFA and other MDAs

Liaised with various media houses to ensure press releases from MOFA are aired or published. TV and radio stations were identified and values determined

Managed the Contract for Information Service Providers (ISPs) and forwarded unpaid balances from the previous contract to accounts for payment.

Performed scanning and email services for the Ministry

Availed procurement department with specifications for procurement of all ICT related equipment

Liaised with Ministry of Tourism to provide necessary assistance were possible of videos and other materials.

Attended PRESTO (Presidential Initiative on Sustainable Tourism) meetings and participated in PRESTO related activities.

TORs for upgrading the Ministry's website were developed and a firm selected to carry out what was required

Held a Press briefing on the signing of Regional Inter-Ministerial Committee (RMIC) of the ICGLR

Consultant was procured to redesign and upgrade the website.
Website upgraded
Staff trained on use of official email system and their addresses configured

UNDP/MOFA board held meeting and agreed to embark on resource mobilization

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

Provided end user support and resolved ICT related issues.

Scan and email all documents. Received official mail and disseminate it accordingly to respective offices. All emails and information were sent out on time

Prepared a draft copy of the book History of Uganda's Foreign Policy

Attended the 21st Ordinary Session of the Summit of the African Union where Hon. Sam Kutesa's candidature was endorsed as the sole candidate from Africa for president of the 69th Session of the UN General Assembly 2014/15.

Continued to prepare daily news briefs on matters that have foreign implications to MOFA.

Held one MIS workshops with NITA-U the Consultant and senior managers from MoFA to approve the final design report on MIS Phase II project

Coordinated with NITA-U to have mail migrated to the National Data Center. Did a technical survey on the requirements and migration plan and NITA-U is yet to approve the migration which was officially sent to the Ministry.

Participated in writing responses to the UNSC and the Special Envoy of the UN on DRC about the status of the Kampala talks regarding M23 and the progress that had been made and achieved.

The Ministry's website was upgraded. Liaised with Ministry of Tourism to provide necessary assistance where possible, of videos and other materials

Reasons for Variation in performance

No Variation

Total	404,886
<i>Wage Recurrent</i>	139,291
<i>Non Wage Recurrent</i>	265,595
<i>NTR</i>	0

Programme 14 Internal Audit

Outputs Provided

Output: 16 4921 Administrative support services

Annual Planned Outputs:	Item	Spent
Monitoring of Human resources management processes including recruitment, training, reward, contracts management and retirement processes	211101 General Staff Salaries	69,696
	211103 Allowances	20,866
	221002 Workshops and Seminars	741
	221003 Staff Training	4,794
Ensure acquisition of fleet management software for efficiency and improved service delivery.	221007 Books, Periodicals and Newspapers	1,200
	221008 Computer Supplies and IT Services	5,200
	221009 Welfare and Entertainment	1,800
Audit to ensure timely and accurate accountability and full compliance to provision of TAI.	221011 Printing, Stationery, Photocopying and Binding	1,200
	221012 Small Office Equipment	800

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 14 Internal Audit

Ensure disposal or absorption of CHOGM furniture and other equipments	222001 Telecommunications	1,000
Follow-up on auditor general audit recommendations done and is a continuous process to be furthered.	227002 Travel Abroad	26,530
	227004 Fuel, Lubricants and Oils	6,000

Procurement audit done and is a continuous process through real time verification of procurements

More Missions abroad inspected to ensure efficiency and effectiveness through hands on support

Under take any other adhoc requests from management

Under take IT Audits.

Undertake Performance audits

Cumulative Outputs Achieved by the end of the Quarter:

Carried out Inspection of Missions Abroad and reports for Beijing, Canberra, Juba, Geneva, Rome & New Delhi are available.

Engaged in prior and post auditing of the procurement processes in which Compliance with PPDA Act and guidelines and better rating by the PPDA was realized.

Participated in various meetings to avail assurance and consulting services to management

The Auditing of HRM and follow-up on previous recommendations is being carried out and a report is to be issued in the 1st half of Q2 FY 2012/13

A comprehensive review of Human Resource Function was conducted and an activity report is available. Various recommendations have been adopted and implemented by management save for a few with cost implications.

Followed up on Auditor general recommendation for 2010/11. Adoption & Implementation of Auditor Gen Recommendation by management

Carried out Special Audit at the ICGLR Secretariat-Burundi

Special investigation was carried out at the Juba mission over alleged financial impropriety by the Accounting Officer

Reviewed Final Accounts for the FY 2011/12. Adjusted Final Accounts prepared, reviewed, submitted and accepted by Treasury

Monthly audit of payroll which resulted in a clean, adjusted, updated and robust payroll
Quarterly Review of IFMS operations. Resilient IFMS operations and lesser down time experienced

Continuous Review of Procurement Process through verification and pre-auditing. Improved procurement process h/ever filing still a challenge

Reviewed accountabilities to advances resulting in Updated stores ledger. No more advances paid to staff hence no accountability

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 14 Internal Audit**

outstanding issues

Review of end of year financial statements in line with end of year procedures as guided by the Accountant General Office. Error free Accounts are under compilation

A process performed at the end of a financial year to verify acceptable and genuinely incurred arrears. Compilation of domestic arrears schedule is under way.

Reasons for Variation in performance

No variations noted

Total	139,826
<i>Wage Recurrent</i>	<i>69,696</i>
<i>Non Wage Recurrent</i>	<i>70,131</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0027 Strengthening Foreign Affairs***Capital Purchases***Output: 16 4972 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assesment done on buildings and plots for renonation and development respectively	281504 Monitoring, Supervision and Appraisal of Capital Works	24,121

Mbarara Land secured

Architectural Drawing for storied parking obtained

Cumulative Outputs Achieved by the end of the Quarter:

Monitored progress of works in Kigali and Kinshasa and took part in opening of bids

Provided advice on procurement procedures in missions of Kigali, Kinshasa and Juba.

Secured Land Titles for Plot 4 and 5 in Mbarara. going

Produced reports on the monitoring and procurement of works in Kigali, New York and Kinshasa

Provided fencing for Mbarara land

Monitored and supervised capital works in Juba

Database on Uganda's properties was created showing the status of the properties and action required.

Reasons for Variation in performance

No variation

Total	24,121
<i>GoU Development</i>	<i>24,121</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 4976 Purchase of Office and ICT Equipment, including Software

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services

Development Projects

Project 0027 Strengthening Foreign Affairs

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	49,999
Purchase of Office equipment, and ICT Equipment, including Software Computers		
Cumulative Outputs Achieved by the end of the Quarter:		
Purchased Office and ICT Equipment		
Prepared tender documents and purchased still and video cameras		
Purchased Television sets and DSTV decoders		
Reasons for Variation in performance		
No variation		
	Total	49,999
	<i>GoU Development</i>	49,999
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	4,020
Heavy duty coppiers repaired		
Cumulative Outputs Achieved by the end of the Quarter:		
Heavy duty coppiers repaired		
Reasons for Variation in performance		
No variation		
	Total	4,020
	<i>GoU Development</i>	4,020
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 16 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Annual Planned Outputs:	231006 Furniture and Fixtures	69,000
Procurement of fixtures inclusive of Window glasses		
Fitting the Kitchen		
Cumulative Outputs Achieved by the end of the Quarter:		
Purchased curtains and glass shutters for fire extinguishers.		
Purchased 11 pieces of locks		
Purchased doors for the basement rooms and repaired 91 pieces of chairs		
Reasons for Variation in performance		
No variation		
	Total	69,000
	<i>GoU Development</i>	69,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
	GRAND TOTAL	13,891,023
	<i>Wage Recurrent</i>	3,604,486
	<i>Non Wage Recurrent</i>	10,139,397
	<i>GoU Development</i>	147,140
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Relations improved	211101 General Staff Salaries	66,441
-Holding Seminars/ Workshops	211103 Allowances	9
	221002 Workshops and Seminars	2,653
Holding Consultative meetings	221007 Books, Periodicals and Newspapers	750
	221008 Computer Supplies and IT Services	3,000
Uganda's Image	221009 Welfare and Entertainment	1,950
Conferences attracted	221012 Small Office Equipment	900
Preparatory process for hosting conferences undertaken	222001 Telecommunications	1,950
Conferences successfully hosted	227001 Travel Inland	5,725
Uganda's image defended	227004 Fuel, Lubricants and Oils	480

NBC

Attend meetings

Harmonize the legal positions for the formulation of the NBC

Actual Outputs Achieved in Quarter:

Held consultative meetings on IGAD, EAC Regional Economic Groupings

Chaired Coordinators and Ministers' sessions that led to the successful preparation of the EAC summit in Arusha

A number of conferences were attracted including Commonwealth Local Government Conference, African Public Service Commission Chairpersons.

Held meetings with the Task Committee on opening a mission in Mogadishu. They finalized on positions on the appropriate location of the embassy.

Reasons for Variation in performance

No variation

Total	83,857
<i>Wage Recurrent</i>	66,441
<i>Non Wage Recurrent</i>	17,416
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Participate in negotiations on the enhancement of road and rail infrastructure	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	628
Holding Seminars/ Workshops	227002 Travel Abroad	11,604
	227004 Fuel, Lubricants and Oils	2,668
Holding Consultative meetings	228002 Maintenance - Vehicles	6,673

Actual Outputs Achieved in Quarter:

Coordinated the trilateral talks between the presidents of Uganda, Kenya and Rwanda held in Entebbe in June where the three heads of state agreed to cooperate in railway infrastructure, oil pipelines and refinery, electricity generation, establishment of EAC single tourist

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Visa and fast track the political federation.

Held seminars and workshops

Held consultative meetings on the removal of Non tariff barriers

Reasons for Variation in performance

No variation

Total	24,074
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,074
<i>NTR</i>	0

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	227002 Travel Abroad	10,108

Coordinating Missions under her Directorate

Holding consultative meetings

Attending border meetings

Actual Outputs Achieved in Quarter:

Coordinated missions under the directorate

Held boarder meetings

The department coordinated the meeting of the Peace and Security Council [PSC] at Ministerial level that took place in Dar Es Salaam, Tanzania on 22nd April, 2013 to consider the situation in Madagascar.

The Department continues to coordinate in the Development of Post Conflict Involvement Plan for the Government of Uganda in the situations in the Region Including DRC, Somalia, South Sudan and Sudan

Reasons for Variation in performance

No variation

Total	10,108
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,108
<i>NTR</i>	0

Programme 04 International Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	66,441
Participating in international conferences (UN, CHOGM, EU, Human Rights, Climate Change, WTO, LDCs etc.) of interest to Uganda	211103 Allowances	7,177
	221002 Workshops and Seminars	4,371
-Participating in bilateral / multilateral negotiations with key development partners (e.g EU, FOCAC, TICAD etc)	221007 Books, Periodicals and Newspapers	1,004
	221008 Computer Supplies and IT Services	3,920
	221009 Welfare and Entertainment	850
-Coordinating with Addis Ababa & New York Missions on AU Peace and		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Security Council.	221011 Printing, Stationery, Photocopying and Binding	2,600
-Participating in UN / AU negotiations on reform of the UN Security.	227001 Travel Inland	1,061
-Coordinating action by Missions abroad / local stakeholders on issues of interest related to international peace & security, ITTT, resources mobilization, good governance, Diaspora etc.	227002 Travel Abroad	6,321
	227004 Fuel, Lubricants and Oils	780
	228002 Maintenance - Vehicles	2,656

Cross - Cutting assignments

-Coordinating Foreign Policy Review

-Coordinating development of Uganda National Action Plan

-Coordinating development of Uganda National Policy Paper on Common wealth Charter

Actual Outputs Achieved in Quarter:

Draft Foreign Policy completed

Drafting of the Foreign Service Bill initiated

Human Rights National Action Plan Development organizational activities completed

Uganda's candidature for presidency of UNGA lobbied

Draft Commonwealth Charter input prepared

Major Global conferences (UN, CHOGM, Climate Change, and WTO) serviced

Reasons for Variation in performance

No variation

Total	97,181
<i>Wage Recurrent</i>	<i>66,441</i>
<i>Non Wage Recurrent</i>	<i>30,740</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Contributing policy inputs to various national Processes developing Uganda positions on key issues to Uganda interest under international negotiations.	221009 Welfare and Entertainment	900
	221011 Printing, Stationery, Photocopying and Binding	3,600
	221012 Small Office Equipment	2,288
Lobbying and complaining for Uganda candidatures to various International	227001 Travel Inland	440
	227002 Travel Abroad	13,830
	227004 Fuel, Lubricants and Oils	720
Facilitating, in liason with New York Mission, participation of Uganda Military / Police Officers in various UN peacekeeping / peace support Missions	228002 Maintenance - Vehicles	2,773
Identifying, in liason with Missions Abroad, opportunities (i.e. Jobs, ITTT, capacity building, etc.) for Ugandans Abroad		
Identifying, in liason with Missions Abroad, opportunities for business / institutional partnerships for Ugandan business companies / individuals / institutions with partners Abroad		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Identifying and Lobbying, in liason with Mission Abroad , international conferences / events for Uganda to host

Actual Outputs Achieved in Quarter:

Policy recommendations on major Multilateral negotiations issues (UN,WTO,Climate change, FOCAC, TICAD)were prepared

Post 2015 Development Agenda input prepared.

TICAD programme of Action (2013-2017) prepared.

Japanese Yen 1.34 billion secured for IDPs infrastructure development

Commitment of US dollars 450 Million India credit from EXIM Bank secured

India Foreign minister's visit successfully coordinated

H.E the president's visit to South Korea and Japan successfully coordinated

South Korean private investors in oil, gas, ICT, infrastructure mobilized

Draft cooperation Framework agreement with Russia finalized

MOUs on technical cooperation, food security, trade and investment in agriculture and private development with Thailand were concluded

Reasons for Variation in performance

No variation

Total	24,552
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,552</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Participating in international conferences (UN,CHOGM,EU,Human Rights, Climate Change, WTO, LDCs etc.) of interest to Uganda	221011 Printing, Stationery, Photocopying and Binding	1,200
-Participating in bilateral / multilateral negotiations with key development partners(e.g EU,FOCAC,TICAD etc)	227001 Travel Inland	2,165
-Coordinating with Addis Ababa & New York Missions on AU Peace and Security Council.	227004 Fuel, Lubricants and Oils	360
-Participating in UN / AU negotiations on reform of the UN Security.		
-Coordinating action by Missions abroad / local stakeholders on issues of interest related to international peace & security, ITTT, resources mobilization, good governance, Diaspora etc.		

Actual Outputs Achieved in Quarter:

London summit on Somalia facilitated

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Regional policy positions coordinated with Addis Ababa and New York

Reports for consultation with various UN groups of experts prepared

Implementation of various policy decisions monitored, evaluated and appropriately reported on

Placement of Ugandans into the UN system, including UN peace keeping operations lobbied/campaigned for.

Partnerships between Uganda and other stakeholders promoted

Reasons for Variation in performance

No variation

Total	3,725
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,725</i>
<i>NTR</i>	<i>0</i>

Programme 07 East African Community & Rings States

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
JPC Held	211101 General Staff Salaries	1
Implement strategic partnership with Ethiopia	221002 Workshops and Seminars	1,769
Implement strategic partnership with Eritrea	221007 Books, Periodicals and Newspapers	761
Implement strategic partnership with Sudan	221008 Computer Supplies and IT Services	5,376
Implement strategic partnership with Rwanda	221009 Welfare and Entertainment	1,300
Implement strategic partnership with DRC	221011 Printing, Stationery, Photocopying and Binding	5,600
	221012 Small Office Equipment	750
Agreement signed	222001 Telecommunications	1,260
Signing of Agreement between Uganda and	227001 Travel Inland	7,930
1. Eritrea	227002 Travel Abroad	29,944
2. Ethiopia	227004 Fuel, Lubricants and Oils	15,750
3. Sudan.	228002 Maintenance - Vehicles	2,930

Coordinating the implementation of previous decisions of all JPCs.

Coordinating and participating in Taskforce meetings on Somalia.

Actual Outputs Achieved in Quarter:

Coordinated meetings between GiZ and Ministry of Lands, Housing and Urban Development on re-demarcation of Uganda – Rwanda borders. Surveying equipments and 3 vehicles have been donated awaiting handover

Participated in the sensitization campaign organized by Office of the Prime Minister on repatriation of Rwandan Refugees in Kyaka II, Nakivale & Oruchinga Refugee Settlement from 29th May – 7th June,

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States 2013.

Coordinated and prepared a brief and report on the visit to Uganda by the Joint UNAMID Joint Special Representative from 17th 21st may, 2013

Updated briefs on Uganda – Sudan bilateral relations 13th may, 2013

Coordinated and participated in the meetings of the technical working group on the Great Lakes Region 14th – 19th June, 2013.

Participated in the meetings on Validation of the Draft Treaty establishing IGAD

Participated in Regional Ministerial meetings for IGAD Member states on Disaster Management and mapping and the 47th extraordinary council of Ministers meeting

Participated in the 4th meeting of the World Bank Regional Pastoral Livelihoods Resilience Project workshop and hosted the Livestock cross border Trade Regional workshop.

Carried out a Validation of IGAD study identifying Migration Priorities in the IGAD Region and the 3rd IGAD Regional consultative meeting on Migration

Reasons for Variation in performance

Some JPCs were not carried out because we await communication from the participating countries

Total	73,370
<i>Wage Recurrent</i>	<i>1</i>
<i>Non Wage Recurrent</i>	<i>73,370</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Participating in the EAC Summit	227001 Travel Inland	2,922
	227002 Travel Abroad	8,843
	227004 Fuel, Lubricants and Oils	900

1. Participating in the ongoing negotiations of the EAC-EU Economic partnership Agreement signing

2. Coordinating and participating in Validation workshop on creating a free trade area in the IGAD region.

Actual Outputs Achieved in Quarter:

Convened three meetings of the private sector on the challenges they face, notably NTBs when transacting business with and through Kenya and a comprehensive report was compiled and submitted for actions.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

Participated in six Ministry of East African Community Affairs convened meetings on EAC integration including the East Ordinary summit in Arusha in April, 2013 whose highlight was the discussions of the progress report on the EAC Monetary Union scheduled to be launched in November, 2013.

Reasons for Variation in performance

Some planned activities were not carried out because they involve readiness by other countries

Total	12,665
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,665</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Coordinating and participating in IGAD meetings.	221011 Printing, Stationery, Photocopying and Binding	3,000
-Coordinating cross border Security/peace meetings.	222001 Telecommunications	650
	227002 Travel Abroad	3,994

-Imparting other members of staff with knowledge and best practices.

-Coordinating the implementation of the decisions of the ICGLR Summit on SGBV.

Coordinating and participating in meetings of the Sectoral Council.

Meetings attended

Participated in Refugee Eligibility Sessions, to handle the backlog of applications attended.

Coordinated Refugee repatriation and Continue the sensitization of the refugees.

Participated in training by UNHCR

Actual Outputs Achieved in Quarter:

Held two Inter-ministerial meeting to develop Uganda's position on the Addis Framework Agreement on DRC and the Region and other regional issues in preparation for Uganda's participation in the forthcoming 6th Extra Ordinary Summit of the ICGLR in July – August, 2013.

One staff trained in mediation and peace processes at the institute of Foreign Affairs of Kenya.

Prepared and submitted Reports and briefs on regional conflicts to guide policy decisions.

Represented National coordinator and chaired ICGLR meeting on degradation of the environment around Refuges Settlement and IDPs

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

and a Declaration was issued by the Ministers of Environment on actions to remedy the situation.

Organized a preparatory meeting for the forth coming ICGLR summit to review the security situation in eastern DRC.

Signed a cooperation framework for the DRC and the Region which aims at stabilization of eastern DRC.

Coordinated the meeting of Amb. Francisco Madiera, AU's special envoy on the LRA issue and the Minister of Foreign Affairs International Cooperation on operations against LRA by UPDF in CAR.

Reasons for Variation in performance

No variation

Total	7,644
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,644
<i>NTR</i>	0

Programme 08 North Africa, Middle East and Rest of Africa

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	0
Hold Bilateral:	211103 Allowances	3,262
Egypt	221002 Workshops and Seminars	3,748
Coordinate preparatory meetings between Uganda - Egypt for the cooperation in areas of energy, water, agriculture and ICT sectors	221007 Books, Periodicals and Newspapers	800
	221008 Computer Supplies and IT Services	2,600
South Africa	221009 Welfare and Entertainment	2,390
Coordinate meetings in the fields of trade, standards, sanitation & Phyto-sanitary, industrial research, investment promotion and development finance and the Uganda - South Africa Joint Trade Committee meeting	221011 Printing, Stationery, Photocopying and Binding	3,342
	221012 Small Office Equipment	350
	227001 Travel Inland	4,372
Nigeria	227002 Travel Abroad	6,455
Coordinate exchange of TAC Volunteers from Nigeria to teach in Ugandan universities	227004 Fuel, Lubricants and Oils	875
Promote Nigerian investments in Uganda, especially in banking, insurance, ICT and road construction		
Promote cooperation in the oil and petroleum sector		
Algeria		
Source and disseminate training opportunities in various fields		
Hold Multilateral negotiations		
OIC		
Coordinate with the OIC Secretariat towards continued support for the Islamic University in Uganda		
Coordinate with OIC member states in transfer of technologies, investment resources, employment in the Gulf countries and project financing		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Coordinate and participate in internal and international meetings aimed at negotiating the CFA and safeguarding Uganda's interests.
Participate in Nile Basin Cooperative negotiation to in cooperate Uganda's interests

Substantive preparations and servicing of High level State Visits, Official visits and Special Envoys; both inward and outward

Coordinating the position of Uganda's delegation and participating in negotiations on Nile Basin Issues.

Representing Uganda in various OIC meetings i.e. Council of Foreign Ministers (CFM), OIC PFC, COMCEC, OIC Tourism Conference and others.

Organization of stakeholders preparatory meetings

Preparation of briefs, minutes, position papers, speeches, cabinet memos, reports and talking points

Promotional materials on Uganda translated into Arabic and French

Actual Outputs Achieved in Quarter:

Uganda and UAE agreed to exchange visits at premiership level to explore avenues of cooperation in Energy, Agriculture and Infrastructure sectors. This followed the prime Minister's visit to UAE and to be reciprocated by the Crown Prince of UAE on a date to be determined by Uganda.

Participated in the second session of the OIC Labour Ministers' meeting in Azerbaijan, which came up with a draft framework on Labour cooperation between OIC member states.

Coordinated Uganda's participation in the experts meeting on the draft statute of the Islamic Institution on food security in Kazakhstan. Coordinated the participation of Uganda's delegation to the implementation plan for the OIC strategic Health programme of action in Indonesia.

Coordinated discussions between Uganda and Qatar on a bilateral Air services Agreement to promote air services between the two countries.

Coordinated chiefs of defense forces meeting between Uganda and South Africa, as well as study visits by the parliamentary and legal affairs committee to South Africa

Carried out a field trip to Mbarara and Kabale University to evaluate the technical Agreement Cooperation of volunteer lectures.

Reasons for Variation in performance

No variation

Total	28,194
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,194</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Initiate and coordinate negotiations leading to the signing of agreements / MOU's in the fields of investments, trade and tourism	221008 Computer Supplies and IT Services	3,016
Source for more opportunities in the fields of training and education	221011 Printing, Stationery, Photocopying and Binding	3,780
	221012 Small Office Equipment	2,362
	227001 Travel Inland	2,211
	227002 Travel Abroad	12,151
	227004 Fuel, Lubricants and Oils	3,508
	228002 Maintenance - Vehicles	1,809
Carried out a field trip to Mbarara and Kabale University to evaluate the technical Agreement Cooperation of volunteer lectures.		
Coordinated the final approval process for the agreement on reciprocal promotion and protection of investments between Uganda and Turkey. The agreement is due for signing anytime after agreeing on dates and venue for signing.		
<i>Reasons for Variation in performance</i>		
No variations		
	Total	28,836
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,836</i>
	<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Active participation in OIC consultations, negotiations and other activities in this area	221007 Books, Periodicals and Newspapers	779
Preparation of briefs, position papers on conflict situation in areas covered by NAMERA	221008 Computer Supplies and IT Services	3,000
Substantive arrangements for delegations and Special Envoys	221009 Welfare and Entertainment	4,200
	222001 Telecommunications	2,250
	227001 Travel Inland	1,275
	227002 Travel Abroad	8,843
	227004 Fuel, Lubricants and Oils	4,845
Coordinate and Participate in meetings aimed at peaceful resolution of the crisis in Libya		
Participate in AU High Level Committee meetings in Addis Ababa, Nouakchott, Tripoli and Benghazi		
<i>Actual Outputs Achieved in Quarter:</i>		
Coordinated and hosted the preparatory meetings with relevant stakeholders to solve the insurgency in CAR that directly affects the UPDF troops deployed under AU mission on eradication of LRA rebels.		
Coordinated the communication on bilateral issues between the Central Africa Republic and Uganda		
<i>Reasons for Variation in performance</i>		
No variations		
	Total	25,192
	<i>Wage Recurrent</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

<i>Non Wage Recurrent</i>	25,192
<i>NTR</i>	0

Programme 09 African Union

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Arrange for and participate in Pre-summit Technical meetings	211101 General Staff Salaries	36,285
	211103 Allowances	525
	221002 Workshops and Seminars	4,984
1- Participate in a meeting of legal experts & Attorneys General to consider legal instruments for the transformation of the AUC into the African Union Authority - (AUA). Review of Pan African Parliament (PAP) & AfCHPR Protocols.	221007 Books, Periodicals and Newspapers	1,119
	221008 Computer Supplies and IT Services	160
2- Attend 6th conference of AU Ministers incharge of Integration (COMAI-VI).	221009 Welfare and Entertainment	1,950
3- Participate in 52nd Session of the African Commission on Human & People's Rights (ACHPR)	221011 Printing, Stationery, Photocopying and Binding	323
	221012 Small Office Equipment	9,818
	222002 Postage and Courier	100
4- Participate in 53rd Session of the African Commission on Human & People's Rights (ACHPR)	227001 Travel Inland	972
	227002 Travel Abroad	17,146
	227004 Fuel, Lubricants and Oils	11
Arrange for and attend AU Summits	228002 Maintenance - Vehicles	2,934

1- Attend July 2012 Summit in Lilongwe, Malawi

2- Attend January 2013 Summit in Addis Ababa, Ethiopia

3-Assembly declarations and executive council resolutions adopted

1. Eleven Legal Instruments on transformation of the AUC into the AUA finalized & Protocols on PAP and AFCHPR reviewed.

2. Continental agenda on integration reviewed.

3. Uganda's Human Rights record defended & communications against Uganda handled.

4. Draft Model Law on PUJ reviewed and adopted

Assessment done on progress towards domestication of AU legal instruments regarding protection of women's rights.

Proposals on protection of cultural heritage adopted.

Progress on e.governance among Member States (MS) & digitalization of Telecommunication reviewed.

Actual Outputs Achieved in Quarter:

The Department continues to coordinate a case from African Commission on Human and Peoples' Rights about Patrick Okiring and Samson Aguiro [represented by Human Rights and ISIS-WICCE] V. Uganda

The department coordinated the AUCHPR Communication about Byagonza Christopher V. Uganda where it was found that Uganda had violated articles 1,4,5,7[1],16[1], and 2 of the African charter and

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

decided that the victim Mr. Byagonza should be released and provided with monetary compensation for pain and suffering in accordance with the Laws of Uganda

The Department is coordinating a proposed meeting between Amb. Boubacar Diarra, the Special Representative of the AU Chairperson for the Great Lakes Region and the Hon. Minister of Foreign Affairs of the Republic of Uganda.

The Department participated in the workshop on Mediation and Peace Processes Support – Perspective for the East Africa Region under the theme: Building the capacity of the East Africa Government Institutions to support Peace Process

Reasons for Variation in performance

Resources were not enough to carry out some activities as planned since they had been frontloaded for ICGLR summits

Total	76,326
<i>Wage Recurrent</i>	36,285
<i>Non Wage Recurrent</i>	40,041
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Technical Meetings relating to Commercial and Social Affairs arranged	221008 Computer Supplies and IT Services	4,500
1. Joint policy positions adopted regarding promotion of intra-Africa & global trade.	221011 Printing, Stationery, Photocopying and Binding	4,348
	227002 Travel Abroad	5,226
2. Assessment done of various activities of ACERWC including Uganda's response to communications on Child Soldiers.	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	2,859
3. Work plan adopted on cooperation by MS for promotion of tourism on the continent.		
4. Way forward adopted on the utilisation of the African women empowerment and equality fund		
5&6. Assessment done on the status of forcefully displaced people in Africa and recommendations adopted on way forward.		
7. Progress on Pan African e.network project reviewed.		
8. Implementation of the African Charter on statistics reviewed.		
Arrange for and participate in technical meetings relating to Commercial and Social Affairs		
1- Participate in conference of Ministers & Experts on trade to consider intra-Africa and global trade policies.		
2- Participate in consultative session (with MS) of the African Committee of Experts on Rights & Welfare of the Child - ACERWC		
Host visiting VIP delegations		
i. Chair of the AUC		
ii. Comm. Rural Econ		
iii. AfCHPR (the Court)		
iv. ACHPR (the Comm.)		
v. Comm. On the Child		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

- vi. AU initiative on LRA
- 2. Ug. Border Visits under AUBP
 - i. South Sudan Border visit
 - ii. TZ Border visit
 - iii. DRC border visit
 - iv. Kenya border visit
 - v. Rwanda Border visit

Actual Outputs Achieved in Quarter:

Coordinated the processing of the scholarships offered by Pan African University Institute for Life and Earth Sciences. It is a premier continental university net work established by a Decision of Heads of States and Government of the African Union [EX. CL/579[XVII]]

The Department in partnership with Inspire Africa participated in the launch of AU 50th Anniversary activities and Africa Conference under theme: Re Defining Africa through Innovation and Entrepreneurship.

Followed up on the actions on the Establishment of the Africa – India Institute of Foreign Trade and the Pan African University Centre for Basic Science, Technology and Innovation.

Coordinated continental validation workshop for Intergovernmental Agreement on Roads Norms and Standards for Trans- African highways network and the African Road Safety Charter

The department continued to follow up on the Establishment of Food Processing Business Incubation Centre in Uganda [PPBICS] under the Africa-India Partnership.

Coordinated the Nomination for the 20th African Union Conference of Ministers of Industry [CAMI-20] Nairobi, 10-14 June, 2013

Participated in the 4th training program for officials from the Great Lakes Region in Rwanda from 27th May 2013 to 7th June, 2013.

Reasons for Variation in performance

No variations noted

Total	46,934
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,934
<i>NTR</i>	0

Output: 16 2103 Peace and Security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Assessment done on progress towards eliminating illicit trafficking in small arms.	227002 Travel Abroad	5,226
Reviews done of the peace and security situation on the continent & way forward adopted including progress on establishment of African Standby Force (ASF)	227004 Fuel, Lubricants and Oils	2,399
Review done and fresh proposals made regarding interventions for countries emerging from conflict.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

Reassessment done on the progress on the African Union Border Programme (AUBP) including utilization of this facility by MS

Arrange for and participate in Peace and Security Meetings

- 1- Participate in follow up meeting on the Draft Continental conflict prevention Framework
- 2- Attend follow up meeting on legal issues, rules of engagement and status of force agreements.

Actual Outputs Achieved in Quarter:

The department coordinated the meeting of the Peace and Security Council [PSC] at Ministerial level that took place in Dar Es Salaam, Tanzania on 22nd April, 2013 to consider the situation in Madagascar.

The Department continues to coordinate in the Development of Post Conflict Involvement Plan for the Government of Uganda in the situations in the Region Including DRC, Somalia, South Sudan and Sudan

Reasons for Variation in performance

No variation

Total	7,626
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,626</i>
<i>NTR</i>	<i>0</i>

Output: 16 2104 Special Summits and Conferences

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Arrange for Extra-ordinary Summits & meetings of the AU Executive Council	221009 Welfare and Entertainment	135
	227002 Travel Abroad	4,984

Attend two Extra Ordinary Summits on Peace and Security

Attend two Extra ordinary Summits on budget, climate change and other issues

Actual Outputs Achieved in Quarter:

The Department coordinated the participation of Uganda at the 21st Ordinary Session of the Assembly of the AU and the Celebrations of the 50th OAU/AU Anniversary. At this session Hon. Sam Kutesa was indorsed as the sole candidate for the Presidency of the General Assembly

The department Coordinated the 6th conference of African Union [AU] Ministers of Health which to place in Addis Ababa from 23-24 April, 2013.

The Department coordinated Youth and Children's Forum 22-24 May, 2013, Addis Ababa which was undertaken as part of the 50th Anniversary celebrations of the OAU/AU.

The department participated in the 6th conference of the African Ministers In charge of Integration [COMAI VI], 15-19 April, 2013, in

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

Port Louis Mauritius

The Department coordinated the 9th Ordinary Session of the AU Labour and Social Affairs Commission Addis Ababa, 11-12 April, 2013

The Department coordinated and participated in the workshop to Identify Priority Governance Policies for COMESA and the Workshop on the Launch of the Research Findings on Electoral Processes from 18th-21st June, 2013 in Mauritius.

The Department coordinated and participated in the 21st Ordinary session of the AU Heads of State and Government, Addis Ababa 19-23 May, 2013 under the theme "Pan Africanism and African Renaissance". The year 2013 marks the 50th Anniversary of the formation of THE Organization of African Unity when on 25th May 1963 the OAU Charter was signed.

Reasons for Variation in performance

No variation

Total	5,119
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,119</i>
<i>NTR</i>	<i>0</i>

Programme 10 Europe

Outputs Provided

Output: 16 21 01 Cooperation frameworks

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
POLITICAL COMMITMENT	211101 General Staff Salaries	109,881
Bilateral meetings between GOU and EU Heads of Mission under Article 8 of the Cotonou Partnership Agreement at the highest political level including with H.E. President Museveni	211103 Allowances	11,872
	221007 Books, Periodicals and Newspapers	908
	221008 Computer Supplies and IT Services	4,595
	221009 Welfare and Entertainment	2,250
International conferences attended e.g. the Africa-EU Summit	221011 Printing, Stationery, Photocopying and Binding	8,000
BILATERAL AND MULTILATERAL DEVELOPMENT	221012 Small Office Equipment	2,200
Bilateral negotiations and meetings between Uganda and EU countries coordinated and participated in	222001 Telecommunications	720
	227001 Travel Inland	4,200
Number of EU/European country funded projects monitored and visited	227002 Travel Abroad	4,422
	228002 Maintenance - Vehicles	1,232
BENEFITS FROM NEGOTIATING FOR UGANDA		
Preparation of briefs and reports.		
Meetings attended and Ugandan delegations appropriately advised for the following meetings:		
-The ACP Council of Ministers in Vanuatu		
-ACP-EU Council of Ministers in Brussels, Belgium		
-EPA negotiations in Brussels		
-ACP-EU Joint Parliamentary Assembly in Vanuatu		
HIGH LEVEL EXCHANGE VISITS Political consultations to be held in Moscow		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

Coordinating information from Uganda's diplomatic missions in Europe to government ministries and stakeholders

Liaising with European missions accredited to Uganda

Organizing and participating in visits by H.E. the President, VP and PM.

Actual Outputs Achieved in Quarter:

The Ministry coordinated and facilitated negotiations which resulted into signing of a cooperation framework with Germany on assistance to the following sectors: water, sanitation, renewable energy, energy efficiency, financial systems development and microfinance (agricultural finance)

The Ministry organized the International Humanitarian Law Conference in Kampala and participated in the last one in the series, held in Norway in May 2013, which came up with resolutions to be forwarded to the United Nations.

The Ministry coordinated the visit of H E the President of Uganda to Russia where high level meetings were held to strengthen co-operation with H E President Vladimir Putin and other Russian government officials. This resulted in the commencement of the process of formation of Ugandan/Russian JPC.

The Ministry organized a political dialogue where EU Ambassadors in Uganda met H.E President and agreed on areas of cooperation in economic, social and political development.

Coordinated and provided input to meetings and between EU, Government Ministries and other stakeholders Political dialogue under Cotonou Partnership Agreement

Coordinated, attended and availed input for the ACP-EU Joint Parliamentary Assembly 25th Session 15-19 June 2013 Brussels (Belgium). The meeting resolved to strengthen regional political cooperation to manage and avert the risks of coups and terrorism, to ratify economic partnership with EU for bigger markets and supported development of stronger health systems and strategies.

Reasons for Variation in performance

No variation

Total	150,279
<i>Wage Recurrent</i>	<i>109,881</i>
<i>Non Wage Recurrent</i>	<i>40,398</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221002 Workshops and Seminars	2,210
Bilateral and multilateral meetings with EU countries held and participated in.	227002 Travel Abroad	19,243
	227004 Fuel, Lubricants and Oils	10,818
Number of investment promotion and protection agreements negotiated and economic partnership agreements coordinated and agreed on with Russia, Sweden, Bulgaria and Germany	228002 Maintenance - Vehicles	1,719

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

Participation in trade fairs and exhibitions in Uganda and abroad Meetings with European Heads of Mission held to negotiate and solicit for scholarships for Ugandans

Stakeholders meetings coordinated in Kampala to facilitate Uganda's participation in tourism exhibitions in Paris, Milan and the UK as well as liaison with line ministries and relevant parastatals.

Distribution of promotional materials regarding Uganda's tourism potential to our Missions abroad

Actual Outputs Achieved in Quarter:

The Ministry coordinated the establishment of a fertilizer factory in Uganda by Serbia.

Sourced for and obtained scholarships from Serbia and Russia.

The Ministry coordinated the visit of the Hon. Prime Minister to Italy which attracted investors like Euro Techno Group that will form a joint venture with Palombini, the third largest coffee roaster in Italy to invest in the coffee sector in Uganda

The Ministry through its mission sourced 5 academic scholarships: 4 bachelors and 1 postgraduate in fields of medicine and engineering from Russia. Russia also offered professional training opportunities for Uganda Police and UPDF.

Uganda and France have agreed on Uganda forming partnership with the French Development Agency to provide grants and loans for economic development and to improve urban sanitation, rural irrigation, develop the banking and energy sector and also bio-diversity and eradicate poverty.

France agreed to provide French language training to Uganda police officers and also provided scholarships for Ugandans in petroleum diplomacy and petro engineering as a result of the Ministry's negotiations.

France agreed to avail a training session in Accra in finance management and other training for four months in French for KCCA officers.

The Ministry participated in the ACP –EU Joint Parliamentary Assembly for Africa Caribbean Pacific –European Union in Brussels where discussions of regional security, future of economic partnership agreements, military coup threats and human resources for health in ACP countries took place.

Coordinated and Organized visit by Hon. Minister Dirk Niebel, the German minister for development. Germany availed more funds for infrastructural development and transformation

Coordinate signing of Air Service Agreements between Uganda and Luxembourg and the Kingdom of Spain. The MOUs are being discussed before being signed.

Coordinated visit of Czech Deputy Minister of Foreign Affairs and business delegation and facilitated the signing of an MOU with Ministry of Trade

Reasons for Variation in performance

No variation

Total 33,990

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,990
<i>NTR</i>	0

Output: 16 2103 Peace and Security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 summit level political dialogues coordinated	221002 Workshops and Seminars	2,022
Coordination of conferences in the peace and security sector e.g. EU Strategic Framework for the Horn of Africa meetings to be held.	221009 Welfare and Entertainment	2,200
Preparations for the Horn of Africa Initiative Donors Conference by the EU side and the Horn of Africa side	227001 Travel Inland	3,310
	227002 Travel Abroad	7,075
	227004 Fuel, Lubricants and Oils	975

Actual Outputs Achieved in Quarter:

The Ministry coordinated with Ministry of Defence to source for professional training of Ugandan military officers in Greece and Italy.

Coordinated internship training of army and police forces in France. France pledged support for regional Peace and stronger bilateral ties and through the EU

Reasons for Variation in performance

No variations

Total	15,581
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,581
<i>NTR</i>	0

Programme 11 Asia and Pacific

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
The following will be carried out to ensure cooperation with Japan:	211101 General Staff Salaries	132,881
- Travel 4 trips to Japan,	221011 Printing, Stationery, Photocopying and Binding	2,381
- Organize Bi-lateral Meetings with the Japan delegations,	221012 Small Office Equipment	226
- Participate in international expositions and Trade fairs & Exhibitions in Japan,	227001 Travel Inland	4,608
- Participate in International Conferences,	227002 Travel Abroad	15,656
- Attend and cover proceedings of the State and Official Presidential visits, Attend and cover official Ministerial Visits and training of Department officers in Japan.	227004 Fuel, Lubricants and Oils	12,000

Organize an interministerial meeting with SRI - LANKA

The department will carry out the following to facilitate cooperation with Indonesia

- Organize an inter-ministerial meeting in preparation for a JPC
- Coordinate all the stake holders to participate in the JPC.
- Prepare policy papers for the JPC
- Travel abroad (Jakarta) for JPC
- Participate in JPC FOR 7days

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

India

- Travel 2 trips to India,
- Organize Bi-lateral Meetings with the India delegations.
- Participate in international expositions and Trade fairs & Exhibitions

India.

- Participate in International Conferences
- Attend and cover proceedings of the State and Official Presidential visits.
- Attend and cover official Ministerial Visits
- Facilitate Training of Department officers in India.

Activities to be carried out for success in cooperation with Korea will include

- Coordinate the official visit by H.E the president to Republic of Korea.
- C-ordinate foreign delegation visits to Uganda
- Organize Bi-lateral Meetings with the Republic of Korea delegations
- Participate in international expositions and Trade fairs & Exhibitions in the Republic of Korea
- Participate in International Conferences.
- Initiate arrangements for MOFA FSO's to go for induction at the Canan

China

- Travel 2 trips to china,
- Organize Bi-lateral Meetings with the China delegations
- Participate in international expositions and Trade fairs & Exhibitions in china
- Participate in International Conferences
- Attend and cover proceedings of the State and Official Presidential visits.
- Attend and cover official Ministerial Visits
- Facilitate Training of Department officers in China.

Actual Outputs Achieved in Quarter:

Coordinated the visit of H.E the president of Sri Lanka in May 2013 where high level meetings were held to strengthen cooperation between the two countries

Attended the TICAD V meeting in Yokohama Japan 1st-3rd June 2013 where Yokohama declaration 2013 and Yokohama Action Plan 2013-2017 were adopted by the Heads of State and Government.

Coordinated travel of government officials to China

Coordinated visits of trade delegations from China

Reasons for Variation in performance

JPCs with indonesia and Pakistan not signed because of ongoing consultations on both sides

Total	167,752
<i>Wage Recurrent</i>	<i>132,881</i>
<i>Non Wage Recurrent</i>	<i>34,871</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
China	221007 Books, Periodicals and Newspapers	317
-Favorable business environment negotiate between Uganda and China in the following ways:	221008 Computer Supplies and IT Services	4,640
-Negotiations for the Construction of one Economic Zone in Uganda out of the 5 that were promised for Africa under the FOCAC 2009-2012 Action Plan.	221009 Welfare and Entertainment	3,259
-Negotiations to have Chinese investors come and take on agro-processing, commercial agric and value addition so as to lower the trade imbalances thru export of finished products as opposed to raw-material export.	221011 Printing, Stationery, Photocopying and Binding	607
-Initiate negotiations for further investment in Tourism (e.g. Mountain climbing facilities like cable cars, boat building on the lakes and the Nile), Energy and the Oil Sector/gas sector.	221012 Small Office Equipment	1,682
-Finalization of negotiations for the harmonization of the Non-tariff barrier scheme of the Ugandan Agricultural exports to China.	222001 Telecommunications	640
-Source for Scholarships/ training opportunities in the Health, Agriculture and Rural Development.	227001 Travel Inland	5,306
	227002 Travel Abroad	15,750
	227004 Fuel, Lubricants and Oils	6,175
	228002 Maintenance - Vehicles	1,683

AUSTRALIA:

Request for more student exchange programs

Korea

Fruit processing project establishment in Teso
Establishment of a Vocational Institute in Kira Sub-County, Wakiso District

Actual Outputs Achieved in Quarter:

Coordinated the visit of the Sri Lankan president who agreed to cooperate in rubber, textile and mini hydro power dams.

Coordinated the signing of 5 MOUs with Sri Lanka in trade and tourism.

Coordinated the signing of One MOU with Thailand on trade

Coordinated the visit of the India external relations minister and a commitment in principle of 400 million US dollars was made to support the construction of Isimba hydro power dam.

Sourced and got 51 scholarships from India, China, South Korea and Japan.

Reasons for Variation in performance

No variation

Total	40,060
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40,060</i>
<i>NTR</i>	<i>0</i>

Output: 16 21 03 Peace and Security

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

	Item	Spent
Outputs Planned in Quarter:		
Lobby for more logistical and financial support for AMISOM, Peace in Sudan especially in regard to the post independence situation and the DRC	221011 Printing, Stationery, Photocopying and Binding	284
Work towards increasing assistance in the reconstruction of Northern Uganda both in financial and human terms.	227001 Travel Inland	1,760
Seek more humanitarian assistance to landmine victims in Uganda	227002 Travel Abroad	6,632
Negotiate for more logistical and technical support to the Uganda Police.	227004 Fuel, Lubricants and Oils	4,085

Actual Outputs Achieved in Quarter:

During TICAD V meeting, the Prime Minister of Japan, confirmed a 55.5 Million US Dollars towards the enhancement of capacity of the Somali Peace keeping Police Force, among others.

Reasons for Variation in performance

No variation

Total	12,761
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,761
<i>NTR</i>	0

Programme 12 Americas and Carribean

Outputs Provided

Output: 16 2101 Cooperation frameworks

	Item	Spent
Outputs Planned in Quarter:		
Ugandan Embassy in Brazil opened	211101 General Staff Salaries	99,661
-Fact finding study held	211103 Allowances	3,980
-Hold preparatory meetings	221002 Workshops and Seminars	2,174
-Preparation of Cabinet Paper	221007 Books, Periodicals and Newspapers	2,028
-Implement decisions from executive	221008 Computer Supplies and IT Services	5,364
Negotiate, Hold and conclude JPC between Uganda and Brazil	221009 Welfare and Entertainment	4,800
-Identification and communication of specific areas of cooperation	222002 Postage and Courier	2,400
East Africa Liaison Office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala	227001 Travel Inland	1,283
-Preparation of Cabinet Paper	227002 Travel Abroad	14,044
-Bilateral meetings with MAAIF, MOFPED & Brazilian Embassy		
-Scheduling of Visits to Uganda by EMBRAPA officials; meeting with GOU Officials		
-Opening of Liaison Office		

Actual Outputs Achieved in Quarter:

Coordinated the finalization of the technical cooperation agreement between Uganda and the Argentine republic, the final draft was has been forwarded to the embassy of the Argentine Republic in Nairobi for approval

Coordinated and attended the 1st meeting of adhoc working group on financing mechanism and Africa South America Association Fund in June in Venezuela.

Coordinated and attended Canada Day "The Great Canadian Barbeque" on 29th June 2013 to build relations between Uganda and Canada

Coordinated the 2nd Brazil in eastern Africa expo 2013 to be held in Nairobi in July and will include the Ugandan business community

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Caribbean**

taking part

Coordinated the successful selection of Amb. Roberto Azevedo, permanent representative of Brazil to WTO to the position of director-general of WTO

Coordinated with the American Embassy to organize celebrations for USA's 237th National day

Reasons for Variation in performance

No variation

Total	135,733
<i>Wage Recurrent</i>	99,661
<i>Non Wage Recurrent</i>	36,072
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Hosted the annual Kampala Carnival -Holding of stakeholders' (GOU/Private Sector) sensitization meetings;	221011 Printing, Stationery, Photocopying and Binding	8,875
-Attending preparatory meetings	222001 Telecommunications	720
-Holding of the Carnival	227001 Travel Inland	716
Hold a Ministerial Trade & Investment Conference between GOU Ministries of Trade & Industry and MOS Investments; UIA etc. with their counterparts from Brazil, Argentina, Cuba, Venezuela, Trinidad & Tobago and Jamaica	227002 Travel Abroad	22,521
-Prepare Joint Cabinet Paper for Conference & Budget approval	227004 Fuel, Lubricants and Oils	0
-Schedule stakeholder's meetings		
-Host Ministerial Conference		
Fully-funded capacity building short programmes and scholarships Secured		
-Prompt GOU Departments to identify their specific areas for urgent assistance		
-Write to Missions soliciting fully-funded capacity building programmes for the proposed areas		
Secured funding and technical assistance for Uganda vocational institutes		
-Scheduled bilateral meetings with officials from the Brazilian National Training Service (SENAI) and Ministry of Education & Sports		

Actual Outputs Achieved in Quarter:

Coordinated the visit of the senior trade and commissioner at the high commission of Canada, Mr. David Verbiwski in May to discuss infrastructure projects in Uganda

Coordinated the visit of the Peace Corps' Global Health Service Partnership volunteer doctors and nurses to Uganda. In August 12 volunteers will serve as adjunct faculty at Mbarara University of Science and Technology and Gulu University.

Reasons for Variation in performance

No variations noted

Total	32,832
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	32,832
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 12 Americas and Caribbean

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Received Assistance (financial, technical and otherwise) for AMISOM activities and activities to deter LRA	221012 Small Office Equipment	4,359
-Lobby Governments through their representative Missions for assistance	227001 Travel Inland	398
-Schedule sensitization workshops on regional security challenges with Missions representatives	227002 Travel Abroad	7,841
	227004 Fuel, Lubricants and Oils	0
Actual Outputs Achieved in Quarter:		
Successfully coordinated the visit of the UN Secretary General, Ban Ki-moon and the president of the World Bank, Jim Yong Kim to Uganda on 24th May 2013. Their visit was to assess the level of economic integration, economic growth, peace and security in the Great Lakes Region		
- Coordinated the Meeting between the U.S Ambassador and the Minister of Foreign Affairs Hon. Sam Kutesa on 11th June 2013, the meeting was to discuss CAR, South Sudan and DRC issues.		
Reasons for Variation in performance		
NO variations noted		
	Total	12,598
	Wage Recurrent	0
	Non Wage Recurrent	12,598
	NTR	0

Programme 13 Multilateral Organisations and Treaties

Outputs Provided

Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
UPR Annual review	211101 General Staff Salaries	0
Steering committee meetings	211103 Allowances	9,060
5 Regional workshops (East, North, West, National, CSOs)	221007 Books, Periodicals and Newspapers	1,495
Hire Consultant	221008 Computer Supplies and IT Services	19,874
Steering committee meetings	221009 Welfare and Entertainment	1,850
Participate in various climate change meetings particularly COP 18, to ensure Uganda and LDC positions are upheld	221011 Printing, Stationery, Photocopying and Binding	11,851
Hold consultations with Uganda's development partners and local stakeholders	221012 Small Office Equipment	2,000
	227001 Travel Inland	4,142
	227002 Travel Abroad	1,565
	227004 Fuel, Lubricants and Oils	3,685
Hold interdepartmental meetings with relevant stakeholders, UN resident team, etc.		
Visits to similar sites like the UN Headquarters in Nairobi		
Hold interdepartmental meetings with UN resident team and liaising with Uganda mission, New York.		
Hold meetings and disseminate information to relevant stakeholders and suppliers of goods and services to ensure conformity with UN standards.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

Hold interdepartmental meetings with relevant stakeholders and IFAD team.

Actual Outputs Achieved in Quarter:

Held National Validation workshop on the Historical Assessment of Uganda's Foreign Policy 14th June, 2014.

Review of the UNDP Country Programme Plan of Action (2008 - 2014) undertaken which resulted in the renewal of the UNDP Mandate to implement Country Programmes to 2014.

Continued to lobby for Uganda's candidature for the Presidency of the UN General Assembly and as a result Hon. Sam Kutesa, Minister of Foreign Affairs was endorsed by the AU as African Candidate for the PGA 2014 – 2015.

National validation workshop on Uganda National Action Plan on Human Rights was held on 14 June, 2013 where Work plan, Draft Budget and Terms of Reference for consultancy approved

Participated in work of the Human Rights Council in the June 22nd regular session and June 13, 2013.

Reasons for Variation in performance

No variation

Total	55,521
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>55,521</i>
<i>NTR</i>	<i>0</i>

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Attend UN Convention on Sustainable Development 12th Session	211103 Allowances	5,170
To participate in negotiations in a comprehensive range of issues on sustainable development, e.g. Agriculture, poverty,	221011 Printing, Stationery, Photocopying and Binding	3,000
To ensure that the outcome of the negotiations is favourable to Uganda's national interest	221012 Small Office Equipment	1,000
Participate in various WTO meetings in Geneva and other capitals to ensure follow-up and monitoring of the Doha round of negotiations	222001 Telecommunications	250
Hold consultations with local stakeholders	227001 Travel Inland	7,215
Negotiation of the EAC and AU positions in the various resolutions and for a by actively participating in reform meetings	227002 Travel Abroad	16,838
	227004 Fuel, Lubricants and Oils	4,638
	228002 Maintenance - Vehicles	2,650

Actual Outputs Achieved in Quarter:

Participated in the 4th session of the UN open working Group on the post – 2015 Development Agenda in New York where Draft proposals of the New Sustainable Development Goals (SDGs) were developed in areas of Health, Education, Employment and Social protection.

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

	Total	40,760
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	40,760
	<i>NTR</i>	0

Output: 16 2103 Peace and Security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Negotiation of the AU positions in the various resolutions and by actively participating in reform meetings.	221011 Printing, Stationery, Photocopying and Binding	3,000
Negotiations and holding of consultations in the Committee of Ten on the reform of the United Nations.	227002 Travel Abroad	5,837
	227004 Fuel, Lubricants and Oils	4,020

Negotiations in the UN Security Council with efforts geared towards increased funding.

Hold interdepartmental meetings with relevant stakeholders.

Participate in and facilitate meetings with the United Nations monitoring group on Somalia; UN Security Council resolution 1853 (2008) and liaise with Newyork, Addis Ababa, Geneva and relevant stakeholders to answer any questions raised.

Participate in and facilitate meetings with the United Nations Group of Experts on the DRC; UN Security Council resolution 1533 (2004) and liaise with relevant stakeholders to answer any questions raised.

Participate in meetings, Conferences and Summits

Preparation of briefs, position papers and instruments to Newyork, Geneva and Addis Ababa.

Formulation and coordination of issues before UNSC

Actual Outputs Achieved in Quarter:

Participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism for 24 June, 2013, Nairobi. Developed draft benchmarks for the implementation of the Peace, Security and Cooperation Framework

Coordinated meetings of relevant stakeholders with the Panel of Experts on Libya sanctions 4 – 7 June, 2013 and a Report on Uganda's implementation of UNSC on Libya sanctions was prepared and submitted.

Participated in an International Conference seeking a peaceful negotiation to the conflict in Syria 27 – 31 May, 2013 and there was agreement on the establishment of an International Contact Group on Syria

Reasons for Variation in performance

No variation

	Total	12,857
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	12,857
	<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

Programme 15 Diaspora

Outputs Provided

Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Develop and implement a Diaspora policy on protection of Ugandans working abroad and integrate those coming home	211101 General Staff Salaries	132,881
	211103 Allowances	10,579
Implement strategic plans/guidelines to engage Ugandans abroad	221002 Workshops and Seminars	442
	221008 Computer Supplies and IT Services	8,918
Improve the relations with Ugandans living abroad and relations within the Diaspora groups in the 5 regions (USA, UK, Europe, Asia & Africa) – How? Build and strengthen working relationship with Ugandans in Diaspora.	221009 Welfare and Entertainment	1,186
	221011 Printing, Stationery, Photocopying and Binding	4,696
Mobilize Diaspora in transfer of skills, knowledge, resources for National Development	221012 Small Office Equipment	700
	222001 Telecommunications	466
Develop a Diaspora Information and communication Strategy Sensitize people at home on the need to engage Uganda Diaspora in National development	227001 Travel Inland	470
	227002 Travel Abroad	4,422
Link the Diaspora with credible investors for development Identify needed equipments from host countries and negotiate for donations for use in Uganda	227004 Fuel, Lubricants and Oils	4,535
	228002 Maintenance - Vehicles	500
Sensitize Ugandans abroad to appreciate and support Uganda's development initiatives in selected priority areas		
Identify and categorize employment opportunities for Ugandan's Diaspora in both formal and informal sectors.		
Hold regular consultative meetings with Development Partners and other stakeholders		

Actual Outputs Achieved in Quarter:

Attended the International Dialogue on Migration and the Diaspora Ministerial Conference in Geneva. Shared experiences and perspectives on migration with a view of identifying practical solutions and fostering greater cooperation with IOM (International Organization for Migration) member states, observer states, NGOs and other partners.

Handled consular matters by Repatriating dead Ugandans, Informing responsible government MDA's and relatives of Ugandans imprisoned and arrested abroad. Also Collaborated with foreign governments and our missions abroad is to get information on Ugandans in distress abroad.

Established a link with the African Centre for Diaspora Policy centre (ADPDC). Sent a proposal to centre for technical support in implementation of the National Diaspora Policy, building innovative strategies for mobilizing support for transfer of skills, knowledge and development, share knowledge on best practices of information on Diaspora, promotion of viable networks among the Diaspora among other things.

Organized the National Diaspora Policy validation work shop which

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

was attended by various members of the public, MDAs, Diaspora representatives, civil society and the Academia. Validated the final draft National Diaspora policy which will now proceed to other stages to enable its implementation.

Formed a MOFA Taskforce on counter human trafficking that has handled many issues related to human trafficking and has led to repatriation of many victims with support from IOM

Held 3 meetings with the MOFA counter human trafficking taskforce and 3 counter human trafficking meetings with different MDAs. Shared and disseminated information on human trafficking to other departments in the Ministry and MDAs

Held 2 Anti trafficking workshops Trained staff on counter trafficking and cross boundary crime, also came up with recommendations on developing an anti human trafficking policy.

Reasons for Variation in performance

No variation

Total	169,796
<i>Wage Recurrent</i>	132,881
<i>Non Wage Recurrent</i>	36,915
<i>NTR</i>	0

Output: 16 21 02 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Holding conference	221007 Books, Periodicals and Newspapers	916
	221011 Printing, Stationery, Photocopying and Binding	3,000
	227001 Travel Inland	1,730
	227002 Travel Abroad	29,183

Carry out incentive awareness campaigns abroad

Actual Outputs Achieved in Quarter:

Supported 3 Diaspora Services Department staff to train in conflict negotiation and peace resolutions in the Great Lakes Region, Dispute settlement systems of the WTO and Regional Integration, migration, resource management and Investment in the Great Lakes Region respectively. 3 reports were made by staff on lessons and skills gained from the trainings

Held a consultative meeting on the Draft final Diaspora Policy with the Parliamentary Committee on Foreign Affairs. Presented the National Diaspora Policy to the Parliamentary Committee on Foreign Affairs and informed Committee members of its urgency and need. They also made their comments and inputs to the Policy.

Reasons for Variation in performance

No variation

Total	34,829
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,829
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Outputs Provided

Output: 16 2201 Protocol services up to state level

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Arrange appointments/itinerary for visits abroad by H. E. the President	211101 General Staff Salaries	0
	211103 Allowances	2,660
Arrange clearances from foreign governments for the Presidential delegation including visas, arms and flight clearances and related permits	221009 Welfare and Entertainment	17,154
	227001 Travel Inland	8,875
	227002 Travel Abroad	23,051
Coordinate H. E. the President's program abroad on official/state visits	227004 Fuel, Lubricants and Oils	1,289
	228002 Maintenance - Vehicles	1,826
Liaise with Ugandan missions abroad, State House and foreign hosts governments on arrangements for Presidential visits		
Coordinate the national Accreditation Committee meetings to consider requests for agreement for foreign Ambassadors-designate		
Coordinate presentation of relevant accreditation Letters of foreign Ambassadors and Honorary Consuls		
Coordinate Orientation of new foreign Heads of Missions on arrival in Uganda		
Sensitise the national and other relevant institutions on the use of Protocol and Diplomatic Manual		
Provide protocol courtesies, hospitality, and security to eligible dignitaries		
Coordinate all activities related to state/official visits (state banquets, arrival/departure ceremonies, programmes, tours etc) by foreign dignitaries		
Organise state/national functions, in liaison with the National Organising Committee		
Provide relevant protocol & consular services during regional and international conferences hosted by government		
Issue invitations to state/national functions		
Provide guidance on VIP seating arrangements at all state/national functions		
Chair the Task Force for the Establishment of the Conference Service Unit		
Organise farewell luncheons for outgoing foreign Heads of Missions		
Maintain an accurate and up-to-date Diplomatic and Consular List		
Declare arrival/departure of diplomatic staff of foreign missions accredited to Uganda.		
Liaise with relevant stakeholders including MFPED, URA, CAA, Police on implementation of immunities and privileges for the diplomatic corps		
Handle requests for appointments with H. E. the President and other government officials from foreign missions/governments		
Oversee operations and the maintenance of Entebbe Airport VIP Lounge		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Oversee the maintenance and use of the State Protocol vehicle Fleet

Coordinate Presentation of credentials by Heads of Mission

Dispatch of letters and other related correspondences to Missions and issuing of diplomatic cards to the diplomatic community.

Issuing of dependants passes to the families of diplomats accredited in Uganda

Preparation of Application forms for accreditation

Prepare diplomatic notes for government official traveling abroad

Organize state ceremonies

Updating and printing of the Diplomatic list book

participate in evaluation of principle of reciprocity

Participate in harmonization of EAC immunities & privileges

Actual Outputs Achieved in Quarter:

3 presidential trips were successfully organized to South Korea, Japan and Ethiopia.

Protocol services were availed for national ceremonies leading to days of Labour Day, Heroes day, state of the nation address and the budget day

Protocol services were availed during conferences like the Common wealth local governments conference

2 luncheons were successfully organized and farewell gifts given for High commissioners and ambassadors of UAE and France.

Sought 50 appointment for the diplomatic corps with H.E and 125 with other government officials

Reasons for Variation in performance

No variations noted

Total	54,855
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54,855</i>
<i>NTR</i>	<i>0</i>

Output: 16 2202 consular services provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221007 Books, Periodicals and Newspapers	1,193
Liaise with the Ministry of Internal Affairs on all immigration matters including issuance of visas, passports and work permits to foreign	221008 Computer Supplies and IT Services	6,641
	221011 Printing, Stationery, Photocopying and Binding	1,715
Issue and renew passports for Ugandan nationals abroad	221012 Small Office Equipment	511
	222001 Telecommunications	1,083
Coordinate the issuance/renewal of emergency travel documents and	227001 Travel Inland	3,982

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

related notations for Ugandans abroad	227002 Travel Abroad	18,993
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Arrange the repatriation of Ugandan nationals from abroad

Coordinate the return of remains of Ugandans deceased abroad

Provide guidance and monitor issuance and renewal of Uganda diplomatic passports

Coordinate communication between Ugandan complainants and the diplomatic corps/missions

Handle complaints and feedback in Uganda missions abroad and accredited to Uganda

Handling the effective resolution of complaints by diplomatic missions/diplomats against Ugandans

Coordinate communication and discussions between government agencies and diplomatic missions on incidents/complaints.

Provide consular services and legal support to Ugandan nationals arrested/detained abroad

Follow up with concerned governments/missions for favourable resolution of Ugandan's complaints.

Handle requests by diplomatic missions for consular access to nationals detained in Uganda

Liaise with government agencies for appropriate consular access for foreign missions

Coordinate follow up on issues raised by foreign missions on the detentions

Coordinate the repatriation of foreign nationals in Uganda

Process visa applications for eligible government officials on official travel abroad

Liaise with foreign Missions to secure travel permits for government officials for official travel

Mediating and solving disputes between the diplomatic community and Ugandans

Secure and ensure the provision of National flags during conferences and meetings

To accredit Ambassadors/High Commissioners and Military Attaches

providing up country travel clearance for members of the diplomatic corps

Issuance of Airport passes to Mission staff

Actual Outputs Achieved in Quarter:

Facilitated the diplomatic corps' request for IDs and permits. 570 requests were handled.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Reasons for Variation in performance

No variations noted

Total	34,117
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>34,117</i>
<i>NTR</i>	<i>0</i>

Output: 16 2203 Diplomatic services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Liaise with stakeholders (government agencies and foreign governments) to determine the suitability of proposed foreign envoys	221011 Printing, Stationery, Photocopying and Binding	15,595
Arrange appropriate credential ceremonies in collaboration with State House, the Police and other agencies.	222002 Postage and Courier	649
Provide new foreign envoys with guidelines on the norms, practices and procedures for the diplomatic corps in Uganda	227001 Travel Inland	2,875
Arrange aircraft and flight clearance for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies	228004 Maintenance Other	7,674
Monitoring foreign events of significance (National Days, new governments, condolences etc) and identify areas of intervention by government and draft relevant messages for H. E. the President		
Initiating similar messages for H. E. the President's signature. Transmitting the messages to recipients.		
Receive and convey information from foreign governments to H. E. the President		
Handle and follow up on requests for the consistent provision of appropriate Armed Forces security to Chanceries and Official Residences		
Arrange the provision of security at national day receptions hosted by missions		
Administer access to diplomatic Privileges by entitled diplomatic staff		
Registration and sale of diplomatic and project vehicles		
Clear the issuance of appropriate Uganda Entry Permits for the diplomatic corps		
Issue/retrieve Diplomatic Identity Cards when and where necessary.		
Issue Diplomatic Airport Passes to eligible Mission staff		
Obtain Upcountry Travel Clearance for members of the diplomatic corps		
Handle matters concerning the Offices of the Dean of the Diplomatic Corps		
Regularly review protocol/diplomatic guidelines and drafting updates for political approval		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Issue protocol and diplomatic guidelines to missions and government agencies/departments

Print, publish and distribute Protocol and diplomatic manuals to relevant authorities.

Update the national Order of Precedence with relevant agencies

Guide the implementation of the Order of Precedence in national/state ceremonies

Maintain an accurate, up-to-date Order of Precedence for the diplomatic corps

Prepare letters of credence/recall for Ugandan Ambassadors-designate for signature by H. E. the President

Secure agreements for Ugandan Ambassadors-designate

Prepare credentials for Ugandan delegations to international conferences

Facilitate the accreditation and orientation of Uganda's honorary consuls abroad

Coordinate the procedures for establishment of diplomatic and consular missions

Identify and register Ugandans abroad

Actual Outputs Achieved in Quarter:

Attaining aircraft and arms clearance for the diplomatic corps and eligible visitors, 25 Aircraft clearances, 5 arms clearances were attained

Prepared and delivered 3 presidential messages to the recipients

Handled 350 URA related assignments including TIN issuance and tax waiver forms

Updated the national order of precedence

Arranged for Uganda VIP protection services for diplomatic corps

Issued up to 90 airport passes to mission staff for VIP lounge clearances

Reasons for Variation in performance

The over performance on the number of URA related assignments ahandled was due to the increased number of staff at foreign missions.

Total	26,792
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,792</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 16 4952 Membership to International/Regional Organisations (Pan African, WFP and Others)

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
na	263104 Transfers to other gov't units(current)
Actual Outputs Achieved in Quarter:	
Not applicable for Quarter 4	
Reasons for Variation in performance	
Resources were not enough to transfer to Public Administration sector	
	Total
	224,424
	Wage Recurrent
	0
	Non Wage Recurrent
	224,424
	NTR
	0

Outputs Provided

Output: 16 4921 Administrative support services

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Procurement of stationery, office equipment and vehicles	211101 General Staff Salaries
Implement the Human Resource policy	672
recruitment and promotion of staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
carrying out training needs assessment	4,340
paying salaries	211103 Allowances
Production financial reports	49,625
Finalize surveillance system and electronic access control	213001 Medical Expenses(To Employees)
Ministry activities, programmes and projects coordinated	94,926
Actual Outputs Achieved in Quarter:	
Procurement of stationery and some office equipment was done.	213002 Incapacity, death benefits and funeral expenses
Human resource policy implemented	24,314
Staff were recruited and promoted	221001 Advertising and Public Relations
Salaries were paid	9,672
Financial reports were produced	221002 Workshops and Seminars
Ministry activities, programmes and projects were coordinated.	1,177,436
Carried out training needs assessment and some staff were trained	221003 Staff Training
Reasons for Variation in performance	27,455
No variation noted	221006 Commissions and Related Charges
	48,685
	221007 Books, Periodicals and Newspapers
	13,567
	221008 Computer Supplies and IT Services
	25,413
	221009 Welfare and Entertainment
	26,003
	221011 Printing, Stationery, Photocopying and Binding
	38,336
	221012 Small Office Equipment
	5,413
	221016 IFMS Recurrent Costs
	2,096
	222001 Telecommunications
	16,940
	222002 Postage and Courier
	11,588
	223001 Property Expenses
	30,000
	223004 Guard and Security services
	43,069
	223005 Electricity
	29,970
	223006 Water
	9,000
	225001 Consultancy Services- Short-term
	25,971
	227001 Travel Inland
	6,130
	227002 Travel Abroad
	84,882
	227003 Carriage, Haulage, Freight and Transport Hire
	38,036
	227004 Fuel, Lubricants and Oils
	18,008
	228001 Maintenance - Civil
	7,158
	228002 Maintenance - Vehicles
	48,136
	228003 Maintenance Machinery, Equipment and Furniture
	47,806

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Total	1,964,645
<i>Wage Recurrent</i>	672
<i>Non Wage Recurrent</i>	1,963,973
<i>NTR</i>	0

Programme 05 Policy and Planning

Outputs Provided

Output: 16 49 21 Administrative support services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Coordinating preparation of the work plans, Budget Framework Paper (BFP) and Medium Term Expenditure Framework for both the missions abroad and Ministry Headquarters.	211101 General Staff Salaries	132,843
	211103 Allowances	223
	221002 Workshops and Seminars	9,433
	221007 Books, Periodicals and Newspapers	2,514
Coordinating, analyzing and reviewing all policy related issues of the Ministry and all other sectors.	221008 Computer Supplies and IT Services	3,876
	221009 Welfare and Entertainment	6,844
Monitoring and evaluation of government programs at Ministry headquarters and in Missions abroad	221011 Printing, Stationery, Photocopying and Binding	41,737
	221012 Small Office Equipment	11,289
Review and disseminate the mid term evaluation Strategic Investment Plan (SIP)	222001 Telecommunications	1,900
	227001 Travel Inland	5,246
	227002 Travel Abroad	48,603
Prepare and produce quarterly reports	227004 Fuel, Lubricants and Oils	6,505
<i>Actual Outputs Achieved in Quarter:</i>	228002 Maintenance - Vehicles	4,394

Coordinated the preparation and production of the Ministerial Policy Statement (MPS) both the Missions abroad and Ministry Headquarters.

Coordinated, analyzed and reviewed policy related issues of the Ministry and other sectors

Monitored and evaluated government programs in Missions of Rome, Juba and Geneva.

Prepared and produced quarter 3 performance reports

Collected data on Non Tax Revenue

Organized and successfully held a Budget Consultative workshop for Heads Of Departments and Accounting officers for missions abroad.

Reasons for Variation in performance

The review of mission charters is awaiting the finalization of the Foreign Policy

Total	275,406
<i>Wage Recurrent</i>	132,843
<i>Non Wage Recurrent</i>	142,563
<i>NTR</i>	0

Programme 06 Resource Centre

Outputs Provided

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

Output: 16 4921 Administrative support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
MOFA Email System	211101 General Staff Salaries	132,843
Carry out Training workshops to orient staff on how to use the system	211103 Allowances	1
	221001 Advertising and Public Relations	10,515
ICT Policy	221002 Workshops and Seminars	3,744
Consult with ministry of ICT and NITA-U to develop the ICT user policy	221007 Books, Periodicals and Newspapers	1,643
	221008 Computer Supplies and IT Services	5,920
Website	221009 Welfare and Entertainment	4,125
-Redesigning and contractual process	221011 Printing, Stationery, Photocopying and Binding	5,131
-Pick 2 or 3 missions for Q3/4 for pilot study	221012 Small Office Equipment	7,872
-Rollout to all 33 missions	222001 Telecommunications	1,200
Conferences and Meetings Covered	222002 Postage and Courier	100
Invitation to Line Ministries processed	222003 Information and Communications Technology	52,825
Pre-meeting protocol done.		
Meetings attended	227001 Travel Inland	2,786
Reports produced and circulated to line Ministries	227002 Travel Abroad	33,604
Reports followed up for action	227004 Fuel, Lubricants and Oils	20,020
Attend/cover meetings,	228002 Maintenance - Vehicles	3,779
Publicise agreements		
Radio and TV Talk shows		

Prepare and send information to Diplomatic Missions in Kampala and Ug. Missions abroad

Attend meetings on regional integration and security enhancement

-Uganda Missions abroad informed of what is on the ground

Actual Outputs Achieved in Quarter:

A Memorandum of Understanding was signed with Promote Uganda Limited to promote Uganda by providing promotional DVD's, documentaries to our missions abroad.

Able to identify major exhibitions that we would take part in a number of capital cities.

The Ministry's website was upgraded. Liaised with Ministry of Tourism to provide necessary assistance were possible of videos and other materials

Issued press releases in respect of the DRC refugees in Uganda. Uganda's good image was promoted and defended

Participated in writing responses to the UNSC and the Special Envoy of the UN on DRC about the status of the Kampala talks regarding M23 and the progress that had been made and achieved.

Organized press briefing with Hon. Asuman Kiyangi on the lifting of the ban for Ugandans to perform Hijja

Participated in organizing the public lecture to mark the 50th Anniversary of the OAU/AU that was successfully held at Serena Hotel on 4th July 2013

Attended the 21st Ordinary Session of the Summit of the African

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

Union where Hon. Sam Kutesa's candidature was endorsed as the sole candidate from Africa for president of the 69th Session of the UN General Assembly 2014/15.

Continued to prepare daily news briefs on matters that have foreign implications to MOFA.

Held one MIS workshops with NITA-U the Consultant and senior managers from MoFA to approve the final design report on MIS Phase II project

Coordinated with NITA-U to have mail migrated to the National Data Center. Did a technical survey on the requirements and migration plan and NITA-U is yet to approve the migration which was officially sent to the Ministry.

Provided end user support and resolved ICT related issues and Provided ICT support services to all conferences held this quarter both within and outside the Ministry.

Scanned and emailed all documents as well as received official mail and disseminated it accordingly to respective offices

Reasons for Variation in performance

No Variation

Total	286,108
<i>Wage Recurrent</i>	<i>132,843</i>
<i>Non Wage Recurrent</i>	<i>153,266</i>
<i>NTR</i>	<i>0</i>

Programme 14 Internal Audit

Outputs Provided

Output: 16 4921 Administrative support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
All recommendations implemented	211101 General Staff Salaries	32,924
	211103 Allowances	4,459
Acceptable final accounts	221002 Workshops and Seminars	741
	221003 Staff Training	3,294
Robust payroll	221007 Books, Periodicals and Newspapers	1,200
	221008 Computer Supplies and IT Services	4,400
Effective asset management system	221009 Welfare and Entertainment	950
	221011 Printing, Stationery, Photocopying and Binding	1,200
Effective management of records	221012 Small Office Equipment	800
	222001 Telecommunications	450
Robust fleet management	227002 Travel Abroad	18,530
PPDA High rating	227004 Fuel, Lubricants and Oils	624
Confidentiality, Integrity and availability -CIA of IFMS and related services		
Fully and timely accountabilities		
Effective internal controls, risk and governance		
Efficiently and effectively management project as per project objectives		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 14 Internal Audit

Timely delivery of results to various request

Actual Outputs Achieved in Quarter:

A Continuous process performed through pre & post of payments

Continuous system review and assessment of the effectiveness of imbedded systems controls and optimum usage

Special investigation was carried out at the Juba mission over alleged financial impropriety by the Accounting Officer

Mission inspection for Rome and Geneva for Periodical Assessment of performance in areas of financial management, human resource optimization, planning & budgeting processes and soundness of administration was carried out.

Participation in various meetings like Finance and Senior Management where assurance and consulting services over controls and compliance are availed to management resulting in Sound and well informed management decisions in light of the applicable regulatory framework

Review of end of year financial statements in line with end of year procedures as guided by the Accountant General Office. Error free Accounts are under compilation

A process performed at the end of a financial year to verify acceptable and genuinely incurred arrears. Compilation of domestic arrears schedule is under way.

Reasons for Variation in performance

No variations noted

Total	69,572
<i>Wage Recurrent</i>	32,924
<i>Non Wage Recurrent</i>	36,648
<i>NTR</i>	0

Development Projects

Project 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 16 4972 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Prioritize list of places to acquire property	281504 Monitoring, Supervision and Appraisal of Capital Works	5,467
Create Data base for Uganda's properties generated		
provide advise on prouement procedures		
Fencing provided for Mbarara land		
Monitor and supervise works in Kigali, Newyork and Kishasha		
Monitoring and Supervision of capital works		
Actual Outputs Achieved in Quarter:		
Provided fencing for Mbarara land		

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Development Projects

Project 0027 Strengthening Foreign Affairs

Monitored and supervised works in Kigali, New York and Kinshasa.

Monitored and supervised capital works in Juba

Database on Uganda's properties was created showing the status of the properties and action required.

Reasons for Variation in performance

No variation

Total	5,467
<i>GoU Development</i>	5,467
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4976 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Purchase of Office equipment, and ICT Equipment, including Software Computers	231005 Machinery and Equipment	17,612

Actual Outputs Achieved in Quarter:

Purchased Television sets and DSTV decoders

Reasons for Variation in performance

No variation

Total	17,612
<i>GoU Development</i>	17,612
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Office equipment purchased	231005 Machinery and Equipment	4,020

Actual Outputs Achieved in Quarter:

Not applicable for quarter 4

Reasons for Variation in performance

No variation

Total	4,020
<i>GoU Development</i>	4,020
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4978 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement of fixtures inclusive of Window glasses	231006 Furniture and Fixtures	36,416

Actual Outputs Achieved in Quarter:

Purchased curtains and glass shutters for fire extinguishers.

Purchased 11 pieces of locks

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs**

Purchased doors for the basement rooms and repaired 91 pieces of chairs

Reasons for Variation in performance

No variation

Total	36,416
<i>GoU Development</i>	36,416
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	4,470,185
<i>Wage Recurrent</i>	943,754
<i>Non Wage Recurrent</i>	3,462,916
<i>GoU Development</i>	63,515
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1649 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 14 Internal Audit	Data In
- 05 Policy and Planning	Data In
- 06 Resource Centre	Data In
- 01 Finance and Administration	Data In
○ <i>Development Projects</i>	
- 0027 Strengthening Foreign Affairs	Data In
1622 Protocol and Consular Services	
○ <i>Recurrent Programmes</i>	
- 03 Protocol, Consular and Diplomatic Services	Data In
1621 Regional and International Co-operation	
○ <i>Recurrent Programmes</i>	
- 11 Asia and Pacific	Data In
- 12 Americas and Carribean	Data In
- 02 Regional Co-operation	Data In
- 15 Diaspora	Data In
- 07 East African Community & Rings States	Data In
- 10 Europe	Data In
- 04 International Co-operation	Data In
- 13 Multilateral Organisations and Treaties	Data In
- 08 North Africa, Middle East and Rest of Africa	Data In
- 09 African Union	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote: 006 Ministry of Foreign Affairs

Checklist for OBT Submissions made during QUARTER 1 of following FY

Vote Function	Perf. Indicators	Output Summary	Actions
1622 Protocol and Consular Services	Data In	Data In	Data In
1621 Regional and International Co-operation	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

Type of variance	Prog's Projects	Items / Inputs	Outputs
Unspent Balances	Data In	Data In	Data In
Over expenditure vs budget	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In