

Vote: 006 Ministry of Foreign Affairs

Structure of Submission

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Cumulative Progress Report for Projects and Programme

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.604	1.713	1.427	47.5%	39.6%	83.3%
Recurrent Non Wage	6.406	6.053	5.050	94.5%	78.8%	83.4%
Development GoU	0.192	0.106	0.040	55.0%	20.9%	38.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.202	7.872	6.518	77.2%	63.9%	82.8%
Total GoU+Donor (MTEF)	10.202	7.872	6.518	77.2%	63.9%	82.8%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	10.202	7.872	6.518	77.2%	63.9%	82.8%

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	0.95	0.85	37.0%	33.3%	90.0%
VF: 1622 Protocol and Consular Services	0.42	0.29	0.28	68.9%	65.7%	95.3%
VF: 1649 Policy, Planning and Support Services	7.22	6.64	5.39	91.9%	74.6%	81.2%
Total For Vote	10.20	7.87	6.52	77.2%	63.9%	82.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The underperformance in budget execution was due to the 2 adhoc ICGLR summits that took place. Funds from various outputs were reallocated and frontloaded to cater for the hosting of the 2 summits.

(i) Promotion of Regional and International Peace and Security

D.R. CONGO

In December, 2011, Uganda assumed the 2 year Chairmanship of the International Conference on the Great Lakes Region (ICGLR) and is in charge of steering the implementation of the Security, Stability and Development Agenda between member states. Since July, 2012, the Ministry of Foreign Affairs has hosted 4 Extra Ordinary ICGLR Summits aimed at stabilizing the Eastern Democratic Republic of Congo (DRC) and member states affected by the fighting between the DRC Government and former members of the

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National Congress for the Defence of the People (M23). As a result of these summits, considerable progress was achieved on the ground including cessation of hostilities, establishment of an Expanded Joint Verification Mechanism and a Military Assessment Team, whose mandate is to prepare the operationalization of an international neutral force. The warring parties are currently engaged in peace talks in Kampala, an effort towards a final settlement of the crisis.

SOUTH SUDAN

In December, 2012, the Ministry on behalf of Uganda Government signed a Joint Permanent Commission (JPC) with the Government of South Sudan. Among the areas agreed upon was cooperation in defense and security matters between Uganda and South Sudan. The UPDF and SPLA armies shall engage in military cooperation through joint operations, combating of proliferation of illegal small arms and light weapons, exchange of information and fighting international terrorism. In addition, the Uganda Police, Prisons and Judiciary shall engage in capacity building programs with their counter parts in South Sudan.

SOMALIA

The chronology of political events in Somalia shows that the efforts of our involvement in the stabilization of Somalia are bearing good results. A new national constitution was approved and a new Parliament was inaugurated. In September, 2012, H.E Hassan Sheikh Mohamud was elected President of Somalia. According to the Kampala Accord that was signed in June, 2011, this presidential election was the final step required for the completion of the transitional period, and therefore marked an end to the transitional period as enshrined in the Accord. In November, 2012, the United Nations Security Council (UNSC) renewed AMISOM's mandate for another 4 months and expanded the UN logistical support package to include funding for an additional 50 civilian personnel. The Ministry continues to engage key stakeholders and the UNSC on expectations for the next phases of the stabilization of Somalia.

(ii) Promotion of Commercial Diplomacy

SCHOLARSHIPS

The Ministry of Foreign Affairs successfully sourced several scholarships for Uganda students. Key among these are 30 Petroleum Studies scholarships in Trinidad and Tobago, 8 AUSAID scholarships from Australia, 25 scholarships from Organization of Islamic Conference, development policy scholarships for 4 students in South Korea, 6 Month Medical Professionals' Internship in selected hospitals within Italy and 53 scholarships for Ugandans in universities in Turkey and Northern Cyprus. Additionally, we secured 26 scholarships for Islamic religious studies at the Cairo University, 22 undergraduate and 15 Postgraduate scholarships in various disciplines at Cairo and Alexander Universities in Egypt. The Ministry also secured 10 post graduate scholarships in the discipline of water engineering. These opportunities were all communicated to the relevant ministries and authorities in Uganda.

SAUDI ARABIA

The Ministry lobbied for Memorandums of Understanding (MOUs) and agreements between the Government of Uganda and the Islamic Development Bank for over US\$ 80 million in loans, grants and project financing. These include; - US\$ 30.72million approved loan and US\$ 8million co-financing towards the development of a specialized maternal and Neonatal Health care Unit in Mulago National Referral Hospital, and the Community Agriculture Infrastructure Improvement Program respectively. Others include US\$ 30.45 million towards the Enhancing National Food Security Through Increased Rice Production

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Project, US\$ 12.5 million loan from the Kuwait Fund for reconstructing and equipping Technical Institutes, US\$ 7 million grant from the Kuwait Fund for food security, and US\$12 million loan and co-financing from the Saudi Development Fund for Rural Electrification.

IRAN

As directed by H.E the President, the Ministry of Foreign Affairs facilitated the follow up visit of a 13 member investment delegation from Zanzibar province, Iran to Uganda (30th September-7th October 2012). The delegation met with officials from Uganda Investment Authority, Uganda Police, Ministry of Finance and Ministry of Foreign Affairs. Following these interactions, the group signed an agreement to invest in the 2nd phase of the expansion of the Naguru Police Health Center under a Public Private Partnership between the Uganda Police and Iran's Zanzibar Investment Group.

IAEA

The Ministry participated in the 56th International Atomic Energy Agency (IAEA) General Conference in Vienna, Austria. On the sidelines of the Conference, our officials held meetings with the Directorate for Atoms for Peace at IAEA; where the following salient were agreed upon.

- a) A Thermo luminescent Dosimetry (TLD) Reader is to be provided by IAEA for the Mulago Cancer Institute.
- b) IAEA is to support the revision of the work plans for the Tsetse fly Control Project in Uganda.
- c) IAEA is to send experts to supervise the different stages of the new Cobalt 60 Machine after Uganda completes of the design of the Bunker.

TURKEY

The Ministry participated in negotiations that led to the Turkish Government's extension of a Credit line of USD 300,000 through the Turkish Export-Import Bank to all Turkish Companies that set up business in Uganda. Uganda and Turkey also entered into an agreement to improve their visa regimes by stopping the issuance of entry visas for diplomat and VIP travelers.

BRAZIL

The Ministry successfully lobbied for the opening of the Brazilian Agricultural Research Corporation (EMBRAPA) East Africa Liaison Offices in Kampala. The mission is to provide feasible solutions for the sustainable development of agribusiness through knowledge and technology generation and transfer. Four Ugandan scientists were facilitated to attend the EMBRAPA conference in Brazil. These were later selected to benefit from the Agricultural Innovation Fund for Development to facilitate their research work.

EGYPT

The Ministry in conjunction with the Ministry of International Cooperation of Egypt successfully sourced an investor in Uganda's beef industry. The investor incorporated the Egypt-Uganda Food Security Co.Ltd to build and operated a modern abattoir in Bombo. The implementation of the project is on course. The firm bought land in Bombo and commenced on construction of the slaughter house. The slaughter machines, refrigerated trucks and fabricated steel structures were delivered. After installation and commissioning, the abattoir will have a capacity of over 200 cattle per shift for export to Egypt and the Middle East.

The Ministry coordinated meetings that led to signing of a Memorandum of Understanding between the

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Ministries of Information and Communication Technology of Uganda and Egypt covering the following areas of cooperation.

- a. Communication Technology Infrastructure: - This is a link to submarine cables covering the Nile Basin countries. It is envisaged to cut internet costs by more than half and lead to growth in e-commerce.
- b. ICT Capacity Building Program focusing on Business Process Outsourcing (BPO) training: - Uganda will select 3000 graduates in the BPO industry from various disciplines. Implementation of this project started with the training of at least 1000 youth in 2012. The BPO training shall be incorporated progressively into Makerere University Business School Computing Curriculum in 2013/14.
- c. Documentation of Cultural heritage and history: - Egypt is ready to fund 50% of the project cost.
- d. Cyber Security and establishment of a Computer Emergency Response Team.
- e. Establishment and Management of an Information Technology Park in Uganda.

DENMARK

The Ministry linked and organized meetings between Holdor Topsae Company Ltd of Denmark and Uganda Government officials to discuss the business case of down stream production of fertilizers as a bi-product of Uganda's petroleum production industry. The company outlined a configuration which it recommended for the scale of Uganda's petroleum production and offered their expertise to Uganda's future approach to any selected refinery partner, to design a very suitable fertilizer plant besides the petroleum refinery. The company officials later visited Kampala and held talks with the Minister of Energy and Mineral Development, Uganda Investment Authority, and Minister of Agriculture. Holdor Topsae was given samples of Uganda's crude oil for analysis and in September, 2012, the results were forwarded to Uganda's Department of Oil Exploration and Production. It is now up to the Government of Uganda to fully develop this viable project.

(iii) Promotion of International Law and Commitments to International Treaties and Conventions

In August, 2012, the Ministry produced a reviewed draft of the Foreign Policy Framework of Uganda. The primary purpose of the Foreign Policy Framework is to define Uganda's national interest, Foreign Policy Vision and Priorities in the medium to long term.

(iv) Promoted Uganda's Public Diplomacy to Enhance Our Image Abroad

(v) Mobilization of Bilateral and Multilateral Resources for development

During Q1 FY2012/2013, the Ministry facilitated the mobilization of the following resources for development; - US\$10Million pledge from the Republic of Ireland for the development and rehabilitation of Northern Uganda, US\$ 5 Million from United Kingdom for improvement in Family Planning, and US\$ 2 Million from the Republic of South Korea to enhance nutrition and increase household income in the Karamoja Region.

The Ministry participated in the FOCAC meeting with technocrats from Ministry of Finance, Planning and Economic Development, where President Hu Jintao of the Peoples' Republic of China announced a USD 20 Billion Credit Line to Africa for infrastructure development, modernization of Agriculture, and support to Small and Medium Enterprises.

(vi) Provision of Diplomatic, Protocol and Consular Services at Home and Abroad.

The Ministry continues to provide key Protocol and Consular services at Headquarter and Missions abroad.

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These include issuance of Visas, clearance of aircraft and firearms, support to diplomatic community, support to Uganda Diaspora communities etc. During the year in review, the Ministry provided Protocol services at key national ceremonies and events that were hosted in Uganda. These include Uganda 50th Golden Independence Jubilee celebrations, the 16th Summit of COMESA Heads of State and Government, 4 International Conference on Great Lakes Region Extra Ordinary Summits, the 16th Common-wealth Judges and Magistrates Conference and the Kampala International Federation of Red Cross Conference.

The Ministry accredited 25 new Heads of Diplomatic Missions and Honorary Consuls to Uganda and organized ceremonies at which twenty (21) Ambassadors and High Commissioners presented their credentials to H.E the President.

(vii) Mobilization and Empowerment of Diaspora for Development

(viii) Strengthening Institutional Capacity of the Ministry and Affiliated Institutions

Human Resource: 22 newly recruited Foreign Service Officers and Secretaries participated in a two week Public Service induction Course held at the Kyankwanzi Leadership Institute.

In addition, some of our staff successfully undertook several International Diplomacy trainings in Egypt, Kenya, Australia, South Africa and China.

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1621 Policy, Planning and Support Services</i>	
1.33Bn Shs	Output: 164921 Administrative support services Reason: q2Medical Expenditure awaits letters from the Medical board clearing the beneficiary and payment for the Conferences awaits report and internal audit verification
Items	
0.97Bn Shs	Item: 221002 Workshops and Seminars Reason: q2Payment for the Conferences awaits report and internal audit verification: Supplementary funding received to cater for ICGLR
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
1.15Bn Shs	Programme/Project: 01 Finance and Administration Reason: q2Medical Expenditure awaits letters from the Medical board clearing the beneficiary and payment for the Conferences awaits report and internal audit verification
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
1.44Bn Shs	Item: 221002 Workshops and Seminars Reason: q2Payment for the Conferences awaits report and internal audit verification: Supplementary funding received to cater for ICGLR
* 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.

Vote: 006 Ministry of Foreign Affairs**HALF-YEAR: Highlights of Vote 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	4 special ICGLR summits were held that resulted in the ongoing peace talks on the Congo crisis	Campaigns in our missions abroad are still ongoing for the post of OIC Secretary General
	5 JPCs Held	2 JPCs Held with South Sudan and South Africa	
	International Jobs secured for Ugandans	Rhoda Tumusiime was confirmed as AU Commissioner for Rural economy and development	
	Resources mobilised for national development.		
	Uganda's Human Rights record promoted and defended		
	3 conferences attracted		
<i>Output Cost:</i>	US\$ Bn: 1.967	US\$ Bn: 0.743	% Budget Spent: 37.8%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	42 Bilateral meetings facilitated on economic issues	Facilitated 27 Bilateral meetings on economic issues	Priority was given to hosting COMESA and other bilateral meetings within the funds available.
	Markets for Uganda's Products secured	Secured markets in 19 COMESA member countries after the signing of the FTA	
	38 MoUs initiated and signed on trade, tourism and investment.	23 Memoranda of Understanding were signed	
<i>Performance Indicators:</i>			
Number of Foreign Investors facilitated	120	12	
<i>Output Cost:</i>	US\$ Bn: 0.429	US\$ Bn: 0.077	% Budget Spent: 17.9%
Vote Function Cost	US\$ Bn: 2.561	US\$ Bn: 0.852	% Budget Spent: 33.3%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		

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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
<i>Description of Performance:</i>	Protocol manual and Diplomatic guidelines implemented	1 diplomatic handbook was drafted for the golden jubilee celebrations	Diaspora policy finalization was carried forward to Quarter 3.
	International Conferences and State ceremonies managed	Managed 2 national ceremonies and 7 international conferences	The number of international conferences and national ceremonies facilitated was more than planned due to the 4 extra ordinary ICGLR summits
	Diaspora policy finalized and adopted	Final draft of the Diaspora policy was discussed with Senior and top management	
	Visa and passport applications processed.		
	Cases / disputes of Ugandans abroad handled		
<i>Performance Indicators:</i>			
Number of presidential and other VIP Visits	11	9	
Number of International and national ceremonies facilitated	8	12	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.008	% Budget Spent: 17.9%
Vote Function Cost	US\$ Bn: 0.420	US\$ Bn: 0.276	% Budget Spent: 65.7%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.222	US\$ Bn: 5.390	% Budget Spent: 74.6%
Cost of Vote Services:	US\$ Bn: 10.202	US\$ Bn: 6.518	% Budget Spent: 63.9%

* Excluding Taxes and Arrears

Coordinated and held 4 ICGLR extra ordinary summits which led to the ongoing peace talks between M23 and DRC government, with Uganda as the chief mediator.

Held 2 JPCs with South Sudan and South Africa

29 MOUs/agreements were signed with various countries like South Korea, SriLanka, Netherlands,Greece, South Sudan on trade, education and investment.23 of these were in trade and 6 were in cooperation and peace and security

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		
Identify the existing gap after the 1st proposal of restructuring	Reshuffles from departments with excess staff to where there were gaps	Inadequate funding to support the recruitment plan
Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	Officers mentored by senior officers	No variation
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	29 MoU's/ agreements signed with various countries like South Korea, SriLanka, Netherlands, Greece, South Sudan.23 were in trade while the rest were on cooperation and peace and security	No variation

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 16 22 Protocol and Consular Services		
Purchase station wagons	Draft restructuring report submitted to Ministry of Public Service	Waiting for response from Ministry of Public Service
Vote Function: 16 49 Policy, Planning and Support Services		
Restructuring of the Ministry in consultation with Ministry of Public Service	A draft restructuring report was submitted to Ministry of Public Service	Waiting for comments on the report from Ministry of Public Service

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	0.95	0.85	37.0%	33.3%	90.0%
<i>Class: Outputs Provided</i>	2.56	0.95	0.85	37.0%	33.3%	90.0%
162101 Cooperation frameworks	1.97	0.81	0.74	40.9%	37.8%	92.3%
162102 Promotion of trade, tourism, education, and investment	0.43	0.10	0.08	24.0%	17.9%	74.5%
162103 Peace and Security	0.16	0.04	0.03	22.6%	18.5%	82.0%
162104 Special Summits and Conferences	0.01	0.00	0.00	31.9%	31.9%	100.0%
VF:1622 Protocol and Consular Services	0.42	0.29	0.28	68.9%	65.7%	95.3%
<i>Class: Outputs Provided</i>	0.42	0.29	0.28	68.9%	65.7%	95.3%
162201 Protocol services up to state level	0.33	0.26	0.26	77.9%	76.6%	98.4%
162202 consular services provided	0.05	0.01	0.01	30.2%	17.9%	59.5%
162203 Diplomatic services	0.04	0.02	0.01	38.4%	29.3%	76.3%
VF:1649 Policy, Planning and Support Services	7.22	6.64	5.39	91.9%	74.6%	81.2%
<i>Class: Outputs Provided</i>	6.62	6.31	5.17	95.3%	78.2%	82.0%
164921 Administrative support services	6.62	6.31	5.17	95.3%	78.2%	82.0%
<i>Class: Outputs Funded</i>	0.41	0.22	0.18	54.4%	43.1%	79.3%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	0.41	0.22	0.18	54.4%	43.1%	79.3%
<i>Class: Capital Purchases</i>	0.19	0.11	0.04	55.0%	20.9%	38.0%
164972 Government Buildings and Administrative Infrastructure	0.07	0.02	0.01	29.6%	15.0%	50.6%
164976 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.02	80.4%	40.4%	50.2%
164977 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
164978 Purchase of Office and Residential Furniture and Fittings	0.07	0.05	0.01	65.2%	14.0%	21.4%
Total For Vote	10.20	7.87	6.52	77.2%	63.9%	82.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	9.60	7.54	6.30	78.6%	65.6%	83.5%
211101 General Staff Salaries	3.60	1.71	1.43	47.5%	39.6%	83.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	66.7%	63.8%	95.8%
211103 Allowances	0.98	0.51	0.60	52.3%	61.1%	116.9%
213001 Medical Expenses (To Employees)	0.13	0.04	0.01	28.9%	9.0%	31.2%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.02	44.1%	27.6%	62.6%
221001 Advertising and Public Relations	0.03	0.01	0.01	41.7%	26.5%	63.6%
221002 Workshops and Seminars	1.32	3.73	3.06	283.6%	232.3%	81.9%
221003 Staff Training	0.08	0.07	0.03	77.5%	33.0%	42.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and Related Charges	0.09	0.04	0.03	40.4%	33.1%	82.0%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.01	42.9%	17.2%	40.1%
221008 Computer Supplies and IT Services	0.16	0.06	0.03	36.7%	17.9%	48.9%
221009 Welfare and Entertainment	0.14	0.06	0.05	44.1%	35.8%	81.1%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.10	0.04	39.9%	15.5%	38.9%
221012 Small Office Equipment	0.06	0.02	0.01	29.4%	9.7%	32.8%
221016 IFMS Recurrent Costs	0.05	0.04	0.04	84.5%	83.8%	99.2%
222001 Telecommunications	0.10	0.05	0.03	49.5%	29.7%	60.0%
222002 Postage and Courier	0.02	0.01	0.01	36.6%	24.6%	67.4%
222003 Information and Communications Technology	0.10	0.05	0.05	50.0%	47.0%	94.0%
223001 Property Expenses	0.07	0.04	0.03	58.3%	42.7%	73.2%
223004 Guard and Security services	0.10	0.06	0.06	56.9%	56.9%	100.0%
223005 Electricity	0.20	0.10	0.10	49.8%	49.8%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
225001 Consultancy Services- Short-term	0.06	0.03	0.03	56.7%	46.7%	82.3%
227001 Travel Inland	0.16	0.06	0.04	37.9%	26.6%	70.1%
227002 Travel Abroad	0.89	0.31	0.27	35.3%	30.6%	86.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.03	0.03	46.0%	36.2%	78.7%
227004 Fuel, Lubricants and Oils	0.45	0.18	0.18	40.9%	39.8%	97.2%
228001 Maintenance - Civil	0.02	0.01	0.00	56.7%	32.3%	57.0%
228002 Maintenance - Vehicles	0.18	0.07	0.06	39.0%	33.3%	85.5%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.06	0.03	56.6%	31.9%	56.3%
228004 Maintenance Other	0.01	0.00	0.00	38.8%	27.5%	70.9%
Output Class: Outputs Funded	0.41	0.22	0.18	54.4%	43.1%	79.3%
263104 Transfers to other gov't units(current)	0.41	0.22	0.18	54.4%	43.1%	79.3%
Output Class: Capital Purchases	0.19	0.11	0.04	55.0%	20.9%	38.0%
231005 Machinery and Equipment	0.05	0.04	0.02	74.5%	37.4%	50.2%
231006 Furniture and Fixtures	0.07	0.05	0.01	65.2%	14.0%	21.4%
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	0.02	0.01	47.4%	24.0%	50.6%
Grand Total:	10.20	7.87	6.52	77.2%	63.9%	82.8%
Total Excluding Taxes and Arrears:	10.20	7.87	6.52	77.2%	63.9%	82.8%

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	0.95	0.85	37.0%	33.3%	90.0%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.17	0.04	0.04	22.2%	22.4%	101.3%
04 International Co-operation	0.17	0.04	0.03	21.7%	18.3%	84.0%
07 East African Community & Rings States	0.31	0.21	0.19	65.8%	61.3%	93.2%
08 North Africa, Middle East and Rest of Africa	0.28	0.18	0.18	65.2%	64.1%	98.3%
09 African Union	0.27	0.10	0.08	35.6%	31.1%	87.4%
10 Europe	0.28	0.05	0.03	17.4%	12.5%	71.6%
11 Asia and Pacific	0.26	0.04	0.03	15.0%	10.2%	68.2%
12 Americas and Caribbean	0.21	0.03	0.02	13.3%	9.5%	71.9%
13 Multilateral Organisations and Treaties	0.36	0.23	0.21	64.8%	59.4%	91.7%
15 Diaspora	0.26	0.04	0.03	15.4%	12.7%	82.6%
VF:1622 Protocol and Consular Services	0.42	0.29	0.28	68.9%	65.7%	95.3%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.42	0.29	0.28	68.9%	65.7%	95.3%

Vote: 006 Ministry of Foreign Affairs**HALF-YEAR: Highlights of Vote Performance**

VF:1649 Policy, Planning and Support Services	7.22	6.64	5.39	91.9%	74.6%	81.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.11	6.29	5.14	103.0%	84.1%	81.7%
05 Policy and Planning	0.38	0.09	0.07	22.9%	18.2%	79.6%
06 Resource Centre	0.40	0.11	0.10	26.9%	25.5%	94.8%
14 Internal Audit	0.14	0.05	0.04	33.4%	28.5%	85.3%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.19	0.11	0.04	55.0%	20.9%	38.0%
Total For Vote	10.20	7.87	6.52	77.2%	63.9%	82.8%

* Excluding Taxes and Arrears

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Strong friendly relations between Uganda and North Africa, Middle East & East Africa promoted	211101 General Staff Salaries	806
	211103 Allowances	15,000
	221007 Books, Periodicals and Newspapers	150
	221009 Welfare and Entertainment	1,050
	221012 Small Office Equipment	300
Uganda's positive image portrayed in the region	227001 Travel Inland	1,600
Nile Basin Commission established	227004 Fuel, Lubricants and Oils	1,400

A mission in Mogadishu opened

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

Reasons for Variation in performance

The meetings for harmonization of the Nile Basin Commission were not held because of the volatile political space in Egypt, which could not guarantee discussions

Total	22,056
<i>Wage Recurrent</i>	806
<i>Non Wage Recurrent</i>	21,250
<i>NTR</i>	0

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	227004 Fuel, Lubricants and Oils	3,600
	228002 Maintenance - Vehicles	5,326

Trade and investment between Uganda and countries in the region enhanced

Infrastructure:

Positions on operationizing the Arusha - Misoma - Mwanza - Kampala route Harmonized

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

Reasons for Variation in performance

No variations noted

Total	15,596
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,596</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security*Annual Planned Outputs:*

Regional peace initiatives enhanced

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

Reasons for Variation in performance

Priority was given to the other events taking place like the JPCs, the peace and security in Eastern Congo.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</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	806
Cross - Cutting assignments accomplished:	211103 Allowances	9,900
Foreign Policy reviewed;	221007 Books, Periodicals and Newspapers	352
Human Rights Action Plan Prepared;	221008 Computer Supplies and IT Services	1,120
Uganda policy position on Common wealth Charter prepared.	221011 Printing, Stationery, Photocopying and Binding	400
Policy briefs, statements & relevant Cabinet decisions / information papers prepared.	227004 Fuel, Lubricants and Oils	600
	228002 Maintenance - Vehicles	1,200

Cumulative Outputs Achieved by the end of the Quarter:

Prepared and produced a reviewed Draft Foreign Policy document

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.

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

Reasons for Variation in performance

Finalization of foreign policy awaits input from the executive arm of government

Total	17,839
<i>Wage Recurrent</i>	806
<i>Non Wage Recurrent</i>	17,032
<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	227004 Fuel, Lubricants and Oils	800
Positions secured for employment / opportunities for Ugandans in International organizations	228002 Maintenance - Vehicles	1,467
Business / institutional partnerships facilitated/created.		

International conferences / events attracted to Uganda

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

Lobbied for the hosting of the chiefs of defense and police meeting in Uganda

Reasons for Variation in performance

Priority was given to activities on cooperation frameworks which led to underperformance under this output

Total	10,179
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,179
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	227001 Travel Inland	400
	227004 Fuel, Lubricants and Oils	2,000

International decisions/ agreements favorable to Uganda adopted

Policy briefs, statements & relevant Cabinet decisions / information papers prepared.

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.

Reasons for Variation in performance

Events taking place in the region especially in DRC were given more attention to ensure peace and security in the districts neighbouring DRC

Total	2,400
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,400</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	158,307
1. Uganda/ Ethiopia JPC to operationalize cooperation framework agreements	221007 Books, Periodicals and Newspapers	239
2. Uganda/Eritrea JPC to operationalize cooperation framework agreements	221008 Computer Supplies and IT Services	200
3. Uganda/Sudan	221009 Welfare and Entertainment	700
4. Uganda/ Rwanda JPC to operationalize cooperation framework agreements	221011 Printing, Stationery, Photocopying and Binding	400
5. Uganda/DRC JPC to evaluate the implementation of passed decisions	227001 Travel Inland	2,835
6. Uganda/Burundi JPC initiated	227004 Fuel, Lubricants and Oils	9,750
7. Uganda/Kenya JPC on Misingo		

Ngurdoto Agreement implemented

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 07 East African Community & Rings States

Agreement signed with Rwanda, DRC, Eritrea, Ethiopia and Sudan

Bilateral cooperation strengthened through coordinating cooperation 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

Reasons for Variation in performance

Some activities were overlapped by the adhoc ICGLR and were thus not performed as earlier planned

Total	188,554
<i>Wage Recurrent</i>	158,307
<i>Non Wage Recurrent</i>	30,246
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Annexes to the EAC Common Market Protocol negotiated	227004 Fuel, Lubricants and Oils	2,000
EAC-EU Economic Partnership Agreement negotiated and signed.		
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		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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***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

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

Reasons for Variation in performance

Some activities were overlapped by the adhoc ICGLR and were thus not performed as earlier planned

Total	3,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,000</i>
<i>NTR</i>	<i>0</i>

Output: 16 21 03 Peace and Security*Annual Planned Outputs:*

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

Knowledge and best practices imparted to other members of staff

Implementation of the decisions of the ICGLR Summit on SGBV coordinated

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 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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

Reasons for Variation in performance

Some activities were overlapped by the adhoc ICGLR and were thus not performed as earlier planned

Total	250
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	250
<i>NTR</i>	0

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	135,462
	211103 Allowances	29,948
	227001 Travel Inland	1,270
Nile Basin Cooperation framework signed by all member states	227002 Travel Abroad	2,574
	227004 Fuel, Lubricants and Oils	2,485
Cumulative Outputs Achieved by the end of the Quarter:		
Coordinated the inter-ministerial preparatory meetings for the Uganda – South Africa Joint Commission of Cooperation, to be held in November 2012 in South Africa		
Participated in the 2nd Nile Basin Parliamentarians Forum meeting in Kigali, Rwanda from 5th – 6th July 2012		
Coordinated with other stakeholder, the attempts to revive the Nile Basin Parliamentarians' Forum – Uganda Chapter in Kigali		
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,		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**
tourism.

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

Reasons for Variation in performance

n/a

Total	172,641
<i>Wage Recurrent</i>	<i>135,462</i>
<i>Non Wage Recurrent</i>	<i>37,179</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	227004 Fuel, Lubricants and Oils	2,475
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.		

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 government officials in Egypt and Algeria

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

Negotiations on new Technical Aid Cooperation (TAC) agreement with Nigeria continued 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.

Reasons for Variation in performance

n/a

Total	3,661
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,661
<i>NTR</i>	0

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	221009 Welfare and Entertainment	1,200
	227004 Fuel, Lubricants and Oils	2,850

Cumulative Outputs Achieved by the end of the Quarter:

Monitored and prepared reports on security situations in Egypt, Syria and Libya and implications for Uganda

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.

Reasons for Variation in performance

Priority was given to other outputs

Total	5,521
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,521
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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	56,810
AU Summits attended	211103 Allowances	675
Assembly declarations and Executive Council resolutions adopted regarding:	221007 Books, Periodicals and Newspapers	195
- Peace and Security	221009 Welfare and Entertainment	1,050
- Human & Peoples Rights		
- Promotion of Trade & Investment		
- Integration		
- Economic Development		
- Environment Protection		
- ICT		
- Health & Education etc		

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

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 2: 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**

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

Reasons for Variation in performance

52nd Session of the African Commission on Human & People's Rights (ACHPR) was not attended due to prioritization of other activities

Total	68,765
<i>Wage Recurrent</i>	56,810
<i>Non Wage Recurrent</i>	11,954
<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>
Policy positions on Intra-Africa trade finalized with Uganda's input.	221008 Computer Supplies and IT Services	900
	228002 Maintenance - Vehicles	1,587

Uganda's positions on ACERWC issues presented and defended including that on Child Soldiers

Progress made on Pan African e-network project including Uganda's participation.

Jobs secured for Ugandans in regional entities

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

Reasons for Variation in performance

front loading of resources for ICGLR summit

Total	5,087
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,087
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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:	227004 Fuel, Lubricants and Oils	5,333
Draft continental conflict prevention framework adopted.		
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		
Reasons for Variation in performance		
Priority given to other outputs like ICGLR summit		
	Total	7,933
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	7,933
	<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences**Annual Planned Outputs:**

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.

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

Reasons for Variation in performance

Priority was given to the hosting of the ICGLR summit

Total	2,400
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,400</i>
<i>NTR</i>	<i>0</i>

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	1,613
	211103 Allowances	19,893
Bilateral and multilateral development aid and humanitarian assistance from Europe sourced	221008 Computer Supplies and IT Services	50
	221009 Welfare and Entertainment	700
	227001 Travel Inland	690
Uganda's interests promoted and protected through regional and international organizations		

High level exchange of visits coordinated. (Sweden, Ireland, Russia, UK)

Cumulative Outputs Achieved by the end of the Quarter:

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.

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.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

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

Reasons for Variation in performance

n/a

Total	25,039
<i>Wage Recurrent</i>	<i>1,613</i>
<i>Non Wage Recurrent</i>	<i>23,426</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>
Trade and investment opportunities for Uganda provided	227004 Fuel, Lubricants and Oils	5,700

EU funded projects sourced

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

Russia to test the system.

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.

Reasons for Variation in performance

n/a

Total	6,579
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,579</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)	221009 Welfare and Entertainment	850
	227004 Fuel, Lubricants and Oils	2,150

Cumulative Outputs Achieved by the end of the Quarter:

Continued to coordinate political dialogue between the European Union and the Government of Uganda

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.

Reasons for Variation in performance

n/a

Total	3,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,000</i>
<i>NTR</i>	<i>0</i>

Programme 11 Asia and Pacific

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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***Outputs Provided***Output: 16 21 01 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	1,613
JAPAN:		
ODA increased through High level visits to negotiate for infrastructure development, agro processing, alternative energy development in Uganda.		
Joint communique' on TICAD issued		
Action Plan under TICAD agreed		
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 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,

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

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

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

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

Reasons for Variation in performance

The planned visit by H.E to South Korea did not take place because there was no mutually agreeable date found and was thus postponed to June 2013

Total	8,808
<i>Wage Recurrent</i>	<i>1,613</i>
<i>Non Wage Recurrent</i>	<i>7,195</i>
<i>NTR</i>	<i>0</i>

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221008 Computer Supplies and IT Services	300
JAPAN:	221009 Welfare and Entertainment	1,700
JICA scholarships sourced	227004 Fuel, Lubricants and Oils	3,750
Volume of Trade increased		
Consular services provided to Ugandans		
Trade delegations Hosted		

CHINA:

Scholarships sought

Volume of Trade increased

Consular services provided to Ugandans

Trade delegations Hosted

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

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:

Sourced for training opportunities in which 70 officials travelled to china, 10 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 is to deliver 2 Motor Vehicles and 90 Laptops to Ministry of Foreign Affairs

Framework agreement for grant aid between Uganda and Republic

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

Reasons for Variation in performance

The activities carried out overlapped the planned activities, given the available resources for the quarter

Total	13,687
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,687
<i>NTR</i>	0

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	227004 Fuel, Lubricants and Oils	3,650
Stability, peace and security Strengthened		

Technical and logistical support Negotiated for the Uganda Police

Humanitarian and financial assistance sourced for Northern Uganda reconstruction

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

Reasons for Variation in performance

The activities carried out on other out puts overlapped the planned activities

Total	3,650
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,650
<i>NTR</i>	0

Programme 12 Americas and Carribean*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

	Item	Spent
Annual Planned Outputs:		
Embassy in Brazil opened	211101 General Staff Salaries	1,209
	211103 Allowances	4,020
JPC between Uganda and Brazil concluded	221007 Books, Periodicals and Newspapers	254
	221008 Computer Supplies and IT Services	2,716
East Africa Liaison Office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala	221009 Welfare and Entertainment	1,600
	227001 Travel Inland	530

Existing agreements and new agreements reviewed, updated and concluded (Argentina and Venezuela)

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.

Reasons for Variation in performance

n/a

Total	12,970
Wage Recurrent	1,209
Non Wage Recurrent	11,760
NTR	0

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

	Item	Spent
Annual Planned Outputs:		
The annual Kampala Carnival hosted	227004 Fuel, Lubricants and Oils	2,000

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

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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

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

Reasons for Variation in performance

n/a

Total	4,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,000
<i>NTR</i>	0

Output: 16 2103 Peace and Security**Annual Planned Outputs:**

Assistance sourced(financial, technical and otherwise) for peace initiatives

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

Reasons for Variation in performance

n/a

Total	3,221
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,221
<i>NTR</i>	0

Programme 13 Multilateral Organisations and Treaties

Outputs Provided

Output: 16 2101 Cooperation frameworks

Annual Planned Outputs:	Item	Spent
UNGA	211101 General Staff Salaries	169,202
ECOSOC 5th Session	211103 Allowances	15,645
Effective participation in the UN General Assembly through participation in the substantive negotiations in the subcommittee discussions	221008 Computer Supplies and IT Services	2,450
	221009 Welfare and Entertainment	1,550
	227004 Fuel, Lubricants and Oils	4,050

UNFCCC COP18

Legally binding climate change agreement concluded. This is an ongoing

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

process of negotiation. Issues include: Binding agreement; green climate fund; and technology transfer

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

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

Cumulative Outputs Achieved by the end of the Quarter:

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

Reasons for Variation in performance

The consultancy was not sourced as planned for because of activity overlapping like the candidature of World food programme that had not been planned for yet it was necessary

Total	194,430
<i>Wage Recurrent</i>	<i>169,202</i>

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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

<i>Non Wage Recurrent</i>	25,229
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Policies negotiated in the UN Convention on Sustainable Development 12th Session	211103 Allowances	7,650
	227001 Travel Inland	1,015
	227004 Fuel, Lubricants and Oils	3,175

Com on Pop & Development 45th SESSION attended

Com on Sustainable Development 20 attended

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

Reasons for Variation in performance

Priority was given to other outputs

Total	14,603
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,603
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Annual Planned Outputs:	Item	Spent
Expected reforms of the United Nations Security Council.	227004 Fuel, Lubricants and Oils	3,100

Adequate support sourced for peace initiatives

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.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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

Participated in the ongoing negotiations between M23 and the DRC 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

Reasons for Variation in performance

n/a

Total	3,100
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,100
<i>NTR</i>	0

Programme 15 Diaspora

Outputs Provided

Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Areas of skill gaps identified and shared with Diaspora	211101 General Staff Salaries	1,613
	211103 Allowances	19,995
Diaspora encouraged to participate in skills, knowledge and resource transfer.	221008 Computer Supplies and IT Services	2,565
	221011 Printing, Stationery, Photocopying and Binding	754
Migration Policy produced	227001 Travel Inland	856
Database on Ugandan Diaspora Updated	227004 Fuel, Lubricants and Oils	5,748
Diaspora policy produced		
Projects with Development Partners implemented		
Diaspora inquiries handled		
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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 15 Diaspora**

Diaspora Policy.

Undertook a Best Practice to Turkey to inform the development of the National 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 establishment of international Diaspora Bonds

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

Responded and resolved various problems relating to Ugandans in 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.

Reasons for Variation in performance

Some activities not carried out were overlapped by the need to develop the National Diaspora Policy which was concentrated on during the quarter

Total	32,320
<i>Wage Recurrent</i>	<i>1,613</i>
<i>Non Wage Recurrent</i>	<i>30,707</i>
<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Annual Diaspora Conferences held	221007 Books, Periodicals and Newspapers	84
Annual Diaspora Summit held	227001 Travel Inland	400
Diaspora Manual developed		

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 15 Diaspora**

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.

Contributed to and Participated in organizing the 6th 'Home is Best' Diaspora Summit

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 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

Reasons for Variation in performance

Best Practice Visit to Israel not undertaken due to lack of response from Israel on the same

Meeting with the Parliamentary committee on Foreign Affairs to discuss the draft final National Diaspora Policy not held because of the need to first gather views from all stakeholders and other sectors, yet limited time.

Total	484
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	484
<i>NTR</i>	0

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	203,203
	211103 Allowances	22,750
	221009 Welfare and Entertainment	2,451
Foreign delegates and envoys duly accredited	227001 Travel Inland	5,565
	227004 Fuel, Lubricants and Oils	5,432
Effective protocol guidelines produced	228002 Maintenance - Vehicles	1,287
Appropriate facilitation, courtesies and hospitality provided to eligible dignitaries		
State/national ceremonies, conferences and functions organized successfully		
Diplomatic list updated		
Guidelines on regional immunities and privileges produced		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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, as well as to Russia and Thailand

Provided Protocol services at 5 national ceremonies and 7 conferences

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

Sought 55 appointments for the diplomatic corps, with HE and government officials and 155 for other government officials

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

Facilitation of the Diplomatic Corps request for Permits and ID's.

Updated the diplomatic list

Reasons for Variation in performance

Many events and ceremonies took place that led to over performance of protocol services

Total	255,688
<i>Wage Recurrent</i>	203,203
<i>Non Wage Recurrent</i>	52,485
<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	180
Consular and protection Services successfully offered		
Issuance and renewal of Ugandan diplomatic passports appropriately managed		
Diplomatic incidents and complaints handled		
Consular access availed to Ugandans arrested/detained abroad.		
Consular access coordinated for foreign nationals detained in Uganda		
Foreign travel by eligible government officials facilitated (including visas).		

Cumulative Outputs Achieved by the end of the Quarter:

Facilitated 680 Diplomatic Corps' request for Permits and ID's.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

Issuance of Airport passes to Mission staff facilitated

Reasons for Variation in performance

Priority was given to the events that were taking place in the country including the ICGLR summits and the Golden jubilee celebrations

Total	8,155
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,155</i>
<i>NTR</i>	<i>0</i>

Output: 16 2203 Diplomatic services**Annual Planned Outputs:**

Credential ceremonies successfully organized for at least 4 envoys every month.

Aircrafts and arms for foreign VIPs visiting Uganda duly cleared in liaison with security agencies and CAA

Presidential messages initiated, coordinated & delivered to recipients

Security to official residences and chanceries of diplomatic missions accredited to Uganda provided

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

Cumulative Outputs Achieved by the end of the Quarter:**Coordinated the presentation of Letters of credence in which 26 Ambassadors/ High Commissioners presented their credentials****Cleared 88 Aircrafts and 47 Arms for Diplomatic corps and eligible visitors****Prepared and delivered 12 presidential messages to various recipients****Handled 550 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 guidelines**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

Handled 184 VIP Lounge Clearances for Mission Staff

One diplomatic briefing was successfully organized.

Updated the National order of precedence

Coordinated administering of privileges

Reasons for Variation in performance

There was an increase in the number of Cleared Aircrafts and Arms for Diplomatic corps and eligible visitors because of the increased visitors for the golden jubilee and for the 2 ICGLR conferences

Total	11,970
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,970
<i>NTR</i>	0

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 16 49 52 Membership to International/Regional Organisations (Pan African, WFP and Others)**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	177,729
Transfer to PAM		

Transfer to Public Administration sector

Emoluments person to Holder contracts

*Cumulative Outputs Achieved by the end of the Quarter:***134 Million was transferred to PAM and Personal to holder emoluments***Reasons for Variation in performance*

Transfer to Public administration sector carried forward to quarter 3

Total	177,729
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	177,729
<i>NTR</i>	0

*Outputs Provided***Output: 16 49 21 Administrative support services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	675,804
Ministry vehicles maintained & serviced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,660
Safe and secure working environment provided	211103 Allowances	381,392
Staff development	213001 Medical Expenses(To Employees)	11,878
Salary administration management	213002 Incapacity, death benefits and funeral expenses	16,015
Management of properties	221001 Advertising and Public Relations	5,460
	221002 Workshops and Seminars	3,055,376

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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		
Timely financial Reports produced	221003 Staff Training	26,521
Ministry activities coordinated	221007 Books, Periodicals and Newspapers	5,533
Strengthen bilateral and multilateral cooperation	221008 Computer Supplies and IT Services	14,497
To manage records	221009 Welfare and Entertainment	30,000
To coordinate foreign policy	221011 Printing, Stationery, Photocopying and Binding	6,590
Monitoring and Accountability to AG, Parliament, OPM and MoFPED	221016 IFMS Recurrent Costs	37,720
Cumulative Outputs Achieved by the end of the Quarter:	222002 Postage and Courier	5,727
Procurement of stationery and some office equipment was done.	223001 Property Expenses	30,758
Surveillance system was finalized	223004 Guard and Security services	56,988
Secured scholarships for FSOs and administrators in different fields	223005 Electricity	99,300
Training carried out on counter terrorism in conjunction with Uganda police	223006 Water	30,000
Financial reports produced	225001 Consultancy Services- Short-term	27,992
Facilitated and coordinated implementation of programmes and projects	227001 Travel Inland	20,390
Reasons for Variation in performance	227002 Travel Abroad	185,777
Vehicles were not procured due to the cut on development budget	227003 Carriage, Haulage, Freight and Transport Hire	25,330
	227004 Fuel, Lubricants and Oils	78,275
	228001 Maintenance - Civil	4,842
	228002 Maintenance - Vehicles	36,660
	228003 Maintenance Machinery, Equipment and Furniture	31,877
	Total	4,960,463
	<i>Wage Recurrent</i>	675,804
	<i>Non Wage Recurrent</i>	4,284,659
	<i>NTR</i>	0

Programme 05 Policy and Planning*Outputs Provided***Output: 16 4921 Administrative support services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	1,612
Budget Framework Paper, work plans, MTEF produced	211103 Allowances	28,635
Foreign Policy reviewed and published	221009 Welfare and Entertainment	1,600
Quarterly and Annual performance reports produced	227004 Fuel, Lubricants and Oils	10,780
Annual Ministerial Policy Statement produced		
Missions supported in Budgeting and Planning		
Mission charters compiled and evaluated		
Mission Reports produced		
Mid term evaluation of Strategic Investment plan (SIP)		
Output established in the OBT for commercial diplomacy		

Cumulative Outputs Achieved by the end of the Quarter:**In the first Quarter of FY 2012/2013, the unit has been in position to register the following achievements:-**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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 new Missions i.e Mogadishu (Somalia), Kuala Lupa (Malaysia)

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

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 performance reports produced and submitted. FY 2012/13 Quarter one 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, COMESA Uganda's chairpersonship for FY 2012/13 were drawn and submitted for supplementary consideration.

Reasons for Variation in performance

Revision of Mission Charters was not completed. Mission charter revision is an ongoing process

SIP midterm evaluation was not done because SIP evaluation is a pending activity

The ICGLR summits and COMESA were ad hoc and had not been planned for and their expenses are more than we can accommodate in our budget.

Total	69,535
<i>Wage Recurrent</i>	<i>1,612</i>
<i>Non Wage Recurrent</i>	<i>67,923</i>
<i>NTR</i>	<i>0</i>

Programme 06 Resource Centre*Outputs Provided*

Output: 16 4921 Administrative support services

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Talk shows on both radio and TV attended	211101 General Staff Salaries	1,612
	211103 Allowances	30,000
Investment, Trade, Tourism and Technological transfer promotional material dispatched	221001 Advertising and Public Relations	2,750
	221008 Computer Supplies and IT Services	1,020
	221009 Welfare and Entertainment	1,580
MOFA Email System for HQ and Missions abroad Implemented.	221011 Printing, Stationery, Photocopying and Binding	305
ICT user and security policy Developed	221012 Small Office Equipment	110
Website redesigned for Missions abroad	222003 Information and Communications Technology	46,998
Conferences and meetings covered and published in the areas of Peace and security, Summits, promotion of trade, tourism, education and investment	227001 Travel Inland	1,194
	227004 Fuel, Lubricants and Oils	11,980
	228002 Maintenance - Vehicles	4,440

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

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 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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

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

Reasons for Variation in performance

Activities that had not been planned for regarding the ICGLR summit were carried out to ensure security in the region. These included press briefs and they overlapped some planned activities, given the available resources

Total	102,739
<i>Wage Recurrent</i>	1,612
<i>Non Wage Recurrent</i>	101,127
<i>NTR</i>	0

Programme 14 Internal Audit*Outputs Provided***Output: 16 4921 Administrative support services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Monitoring of Human resources management processes including recruitment, training, reward, contracts management and retirement processes	211101 General Staff Salaries	17,702
	211103 Allowances	15,390
	221008 Computer Supplies and IT Services	1,100
	221009 Welfare and Entertainment	950
Ensure acquisition of fleet management software for efficiency and improved service delivery.	227004 Fuel, Lubricants and Oils	2,920
Audit to ensure timely and accurate accountability and full compliance to provision of TAL.		
Ensure disposal or absorption of CHOGM furniture and other equipments		
Follow-up on auditor general audit recommendations done and is a continuous process to be furthered.		
Procurement audit done and is a continuous process through real time verification of procurements		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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 & 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.

Reviewed all transactions and utilized IFMS effectively

Followed up the implementation of Auditor general's recommendations in various departments/sections

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.

Reasons for Variation in performance

The activities carried out overlapped the ones that had been planned for, given the resources available

Total	39,812
<i>Wage Recurrent</i>	<i>17,702</i>
<i>Non Wage Recurrent</i>	<i>22,110</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0027 Strengthening Foreign Affairs***Capital Purchases*

Output: 16 4972 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Assesment done on buildings and plots for renonation and development respectively

Mbarara Land secured

Architectural Drawing for storied parking obtained

Cumulative Outputs Achieved by the end of the Quarter:

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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*Development Projects***Project 0027 Strengthening Foreign Affairs**

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

Reasons for Variation in performance

Frontloading of funds for the ICGLR summits

Total	10,332
<i>GoU Development</i>	10,332
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 16 4976 Purchase of Office and ICT Equipment, including Software**Annual Planned Outputs:**

Purchase of Office equipment, and ICT Equipment, including Software Computers

Cumulative Outputs Achieved by the end of the Quarter:

Purchase of Office and ICT Equipment is under way

Reasons for Variation in performance

front loading of funds for ICGLR summits

Total	20,204
<i>GoU Development</i>	20,204
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment**Annual Planned Outputs:**

Heavy duty copier repaired

Cumulative Outputs Achieved by the end of the Quarter:

Activity is being implemented in a phased manner

Reasons for Variation in performance

front loading of funds for ICGLR summits

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 16 4978 Purchase of Office and Residential Furniture and Fittings**Annual Planned Outputs:**

Procurement of fixtures inclusive of Window glasses

Fitting the Kitchen

Cumulative Outputs Achieved by the end of the Quarter:

Purchase of furniture and fittings is under way

Reasons for Variation in performance

front loading of funds for ICGLR summits

<i>Item</i>	<i>Spent</i>
231006 Furniture and Fixtures	9,635

Total	9,635
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Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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>UShs Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs**

	<i>GoU Development</i>	9,635
	<i>Donor Development</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	6,518,034
	<i>Wage Recurrent</i>	1,427,375
	<i>Non Wage Recurrent</i>	5,050,488
	<i>GoU Development</i>	40,170
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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***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	484
-Preparatory process for established committee meetings chaired	211103 Allowances	5,034
Holding Seminars/ Workshops	221007 Books, Periodicals and Newspapers	100
Holding Consultative meetings	221009 Welfare and Entertainment	300
Uganda's Image	221012 Small Office Equipment	300
Conferences attracted	227001 Travel Inland	100
Preparatory process for hosting conferences undertaken	227004 Fuel, Lubricants and Oils	650
Conferences successfully hosted		
Uganda's image defended		

NBC
Attend meetings
Harmonize the legal positions for the formulation of the NBC

Actual Outputs Achieved in Quarter:

Held 2 JPCs with South Sudan and South Africa

17 preparatory meetings held for ICGLR in October and November

2 ICGLR conferences and COMESA meeting were held successfully

Reasons for Variation in performance

The meetings for harmonization of the Nile Basin Commission were not held because of the volatile political space in Egypt, which could not guarantee discussions

Total	6,968
<i>Wage Recurrent</i>	484
<i>Non Wage Recurrent</i>	6,484
<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	227004 Fuel, Lubricants and Oils	1,350
Holding Seminars/ Workshops	228002 Maintenance - Vehicles	2,136

Holding Consultative meetings

Holding Consultative meetings

Actual Outputs Achieved in Quarter:

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

Participated in the COMESA meeting where an FTA was agreed.

Reasons for Variation in performance

No variations noted

Total	3,486
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Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 02 Regional Co-operation**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,486
<i>NTR</i>	0

Output: 16 2103 Peace and Security**Outputs Planned in Quarter:**

Coordinating Missions under her Directorate

Holding consultative meetings

Attending border meetings

Actual Outputs Achieved in Quarter:**Coordinated missions under the directorate****Participated in Coordinating the peace talks on Congo that started in December 2012****Reasons for Variation in performance**

Priority was given to the other events taking place like the JPCs, the peace and security in Eastern Congo.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 04 International Co-operation*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Outputs Planned in Quarter:	Item	Spent
Participating in international conferences (UN,CHOGM,EU,Human Rights, Climate Change, WTO, LDCs etc.) of interest to Uganda	211101 General Staff Salaries	484
	211103 Allowances	3,500
	221007 Books, Periodicals and Newspapers	175
	221008 Computer Supplies and IT Services	1,120
-Participating in bilateral / multilateral negotiations with key development partners(e.g EU,FOCAC,TICAD etc)	221011 Printing, Stationery, Photocopying and Binding	400
	227004 Fuel, Lubricants and Oils	200
-Coordinating with Addis Ababa & New York Missions on AU Peace and Security Council.	228002 Maintenance - Vehicles	1,200
-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.		
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		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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****Actual Outputs Achieved in Quarter:**

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

Reasons for Variation in performance

Finalization of foreign policy awaits input from the executive arm of government

Total	7,079
<i>Wage Recurrent</i>	484
<i>Non Wage Recurrent</i>	6,595
<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>
Contributing policy inputs to various national	227004 Fuel, Lubricants and Oils	800
Processes developing Uganda positions on key issues to Uganda interest under international negotiations.	228002 Maintenance - Vehicles	1,467
Lobbying and complaining for Uganda candidatures to various International		
Facilitating, in liason with New York Mission, participation of Uganda Military / Police Officers in various UN peacekeeping / peace support Missions		
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		
Identifying and Lobbying, in liason with Mission Abroad , international conferences / events for Uganda to host		

Actual Outputs Achieved in Quarter:

Lobbied for the hosting of the chiefs of defense and police meeting in Uganda

Reasons for Variation in performance

Priority was given to activities on cooperation frameworks which led to underperformance under this output

Total	2,267
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,267
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

<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	227001 Travel Inland	400
	227004 Fuel, Lubricants and Oils	1,000

-Participating in bilateral / multilateral negotiations with key development partners (e.g. EU, FOCAC, TICAD etc)

-Coordinating with Addis Ababa & New York Missions on AU Peace and Security Council.

-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:

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 allegations of Ugandans support to M23 in the DRC.

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

Reasons for Variation in performance

Events taking place in the region especially in DRC were given more attention to ensure peace and security in the districts neighbouring DRC

Total	1,400
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,400</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	107,501
Implement strategic partnership with Ethiopia	221007 Books, Periodicals and Newspapers	189
Implement strategic partnership with Eritrea	221008 Computer Supplies and IT Services	200
Implement strategic partnership with Sudan	221009 Welfare and Entertainment	200
Implement strategic partnership with Rwanda	221011 Printing, Stationery, Photocopying and Binding	400
Implement strategic partnership with DRC	227001 Travel Inland	400
	227004 Fuel, Lubricants and Oils	2,250
Agreement signed		
Signing of Agreement between Uganda and		
1. Eritrea		
2. Ethiopia		
3. Sudan.		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

NGURDOTO AGREEMENT

Attend meetings,
Hold sensitization workshops,
Visit Rukwanzi Island,
Visit Bunagana border town

Coordinating the implementation of previous decisions of all JPCs.

Coordinating and participating in Taskforce meetings on Somalia.

Hold Uganda - South Sudan JPC

Actual Outputs Achieved in Quarter:

**JPC with South Sudan held. MOU on Foreign Policy Signed &
Strategic Framework Agreement Signed**

Reasons for Variation in performance

Some activities were overlapped by the adhoc ICGLR and were thus not performed as earlier planned

Total	111,140
<i>Wage Recurrent</i>	<i>107,501</i>
<i>Non Wage Recurrent</i>	<i>3,639</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	227004 Fuel, Lubricants and Oils	750

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:

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

Reasons for Variation in performance

Some activities were overlapped by the adhoc ICGLR and were thus not performed as earlier planned

Total	750
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>750</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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****Outputs Planned in Quarter:**

- Coordinating and participating in IGAD meetings.
- Coordinating cross border Security/peace meetings.
- 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:

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

2 RIMC meetings were held

Held 2 ICGLR conferences which led to the ongoing peace talks

Reasons for Variation in performance

Some activities were overlapped by the adhoc ICGLR and were thus not performed as earlier planned

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Programme 08 North Africa, Middle East and Rest of Africa*Outputs Provided***Output: 16 2101 Cooperation frameworks****Outputs Planned in Quarter:**

	<i>Item</i>	<i>Spent</i>
Hold Bilateral:	211101 General Staff Salaries	94,817
Egypt	211103 Allowances	16,528
Coordinate preparatory meetings between Uganda - Egypt for the cooperation in areas of energy, water, agriculture and ICT sectors	227001 Travel Inland	220
	227002 Travel Abroad	2,574
	227004 Fuel, Lubricants and Oils	800
South Africa		
Hold JPC in November, 2012		
Nigeria		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: 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

Coordinate exchange of TAC Volunteers from Nigeria to teach in Ugandan universities

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

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 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:

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.

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

Reasons for Variation in performance

n/a

Total	114,939
<i>Wage Recurrent</i>	94,817
<i>Non Wage Recurrent</i>	20,122
<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>
Initiate and coordinate negotiations leading to the signing of agreements / MOU's in the fields of investments, trade and tourism	227004 Fuel, Lubricants and Oils	600

Source for more opportunities in the fields of training and education

Actual Outputs Achieved in Quarter:

Turkey: 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.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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***Reasons for Variation in performance*

n/a

Total	600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	600
<i>NTR</i>	0

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	221009 Welfare and Entertainment	1,200
	227004 Fuel, Lubricants and Oils	600

Preparation of briefs, position papers on conflict situation in areas covered by NAMERA

Substantive arrangements for delegations and Special Envoys

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

Actual Outputs Achieved in Quarter:

Continued to closely monitor, analyze and prepare position papers on the escalating conflict in Syria and provide updates on its implications to the Middle Eastern region and the cumulative repercussion for Uganda

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.

Reasons for Variation in performance

Priority was given to other outputs

Total	1,800
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,800
<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	42,366
	211103 Allowances	675
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	195
2- Attend 6th conference of AU Ministers incharge of Integration (COMAI-VI).	221009 Welfare and Entertainment	300
3- Participate in 52nd Session of the African Commission on Human &		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: 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

People's Rights (ACHPR)

4- Participate in 53rd Session of the African Commission on Human & People's Rights (ACHPR)

Arrange for and attend AU Summits

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:

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

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.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 09 African Union**

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

Reasons for Variation in performance

52nd Session of the African Commission on Human & People's Rights (ACHPR) was not attended due to prioritization of other activities

Total	43,536
<i>Wage Recurrent</i>	42,366
<i>Non Wage Recurrent</i>	1,170
<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	900
1. Joint policy positions adopted regarding promotion of intra-Africa & global trade.	228002 Maintenance - Vehicles	230
2. Assessment done of various activities of ACERWC including Uganda's response to communications on Child Soldiers.		
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		
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:

Finalized arrangements for 5 Ugandan students to attend courses

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

tenable at the Pan African University Center in Nigeria

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

Reasons for Variation in performance

front loading of resources for ICGLR summit

Total	1,130
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,130</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>
Assessment done on progress towards eliminating illicit trafficking in small arms.	227004 Fuel, Lubricants and Oils	2,000

Reviews done of the peace and security situation on the continent & way forward adopted including progress on establishment of African Standby Force (ASF)

Review done and fresh proposals made regarding interventions for countries emerging from conflict.

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:

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

Reasons for Variation in performance

Priority given to other outputs like ICGLR summit

Total	2,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000</i>
<i>NTR</i>	<i>0</i>

Output: 16 2104 Special Summits and Conferences

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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****Outputs Planned in Quarter:**

Arrange for Extra-ordinary Summits & meetings of the AU Executive Council

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:

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

Reasons for Variation in performance

Priority was given to the hosting of the ICGLR summit

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Programme 10 Europe*Outputs Provided***Output: 16 2101 Cooperation frameworks**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
POLITICAL COMMITMENT	211101 General Staff Salaries	968
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	7,281
	221008 Computer Supplies and IT Services	50
	221009 Welfare and Entertainment	300
	227001 Travel Inland	690
International conferences attended e.g. the Africa-EU Summit		
BILATERAL AND MULTILATERAL DEVELOPMENT		
Bilateral negotiations and meetings between Uganda and EU countries coordinated and participated in		
Number of EU/European country funded projects monitored and visited		
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		
Coordinating information from Uganda's diplomatic missions in Europe to government ministries and stakeholders		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: 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 10 Europe

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:

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

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

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

Reasons for Variation in performance

n/a

Total	9,289
<i>Wage Recurrent</i>	968
<i>Non Wage Recurrent</i>	8,321
<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>
Bilateral and multilateral meetings with EU countries held and participated in.	227004 Fuel, Lubricants and Oils	1,200
Number of investment promotion and protection agreements negotiated and economic partnership agreements coordinated and agreed on with Russia, Sweden, Bulgaria and Germany		
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		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

potential to our Missions abroad

Actual Outputs Achieved in Quarter:

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.

Reasons for Variation in performance

n/a

Total	1,200
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,200</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>
2 summit level political dialogues coordinated	221009 Welfare and Entertainment	450
	227004 Fuel, Lubricants and Oils	800

Coordination of conferences in the peace and security sector e.g. EU Strategic Framework for the Horn of Africa meetings to be held. Preparations for the Horn of Africa Initiative Donors Conference by the EU side and the Horn of Africa side

Actual Outputs Achieved in Quarter:

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.

Reasons for Variation in performance

n/a

Total	1,250
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,250</i>
<i>NTR</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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***Outputs Provided***Output: 16 21 01 Cooperation frameworks**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	968

Outputs Planned in Quarter:

The following will be carried out to ensure cooperation with Japan:

- Travel 4 trips to Japan,
- Organize Bi-lateral Meetings with the Japan delegations,
- Participate in international expositions and Trade fairs & Exhibitions in Japan,
- Participate in International Conferences,
- Attend and cover proceedings of the State and Official Presidential visits, Attend and cover official Ministerial Visits and training of Department officers in Japan.

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

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:

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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

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

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

Reasons for Variation in performance

The planned visit by H.E to South Korea did not take place because there was no mutually agreeable date found and was thus postponed to June 2013

Total	968
<i>Wage Recurrent</i>	968
<i>Non Wage Recurrent</i>	0
<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>
China	221008 Computer Supplies and IT Services	300
-Favorable business environment negotiate between Uganda and China in the following ways:	221009 Welfare and Entertainment	900
-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.	227004 Fuel, Lubricants and Oils	1,000
-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.		
-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.		
-Finalization of negotiations for the harmonization of the Non-tariff barrier scheme of the Ugandan Agricultural exports to China.		
-Source for Scholarships/ training opportunities in the Health, Agriculture and Rural Development.		
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:

Sourced for scholarships in Health and Agriculture and over 20

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

officers travelled to China for training as a result

Requested for more student exchange programs in Australia and 41 offers for short term courses and masters programmes

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

Reasons for Variation in performance

The activities carried out overlapped the planned activities, given the available resources for the quarter

Total	2,200
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,200</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>
Lobby for more logistical and financial support for AMISOM, Peace in Sudan especially in regard to the post independence situation and the DRC Work towards increasing assistance in the reconstruction of Northern Uganda both in financial and human terms. Seek more humanitarian assistance to landmine victims in Uganda Negotiate for more logistical and technical support to the Uganda Police.	227004 Fuel, Lubricants and Oils	1,000

Actual Outputs Achieved in Quarter:

Over 10 police officers went for training in India in various fields

Reasons for Variation in performance

The activities carried out on other outputs overlapped the planned activities

Total	1,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000</i>
<i>NTR</i>	<i>0</i>

Programme 12 Americas and Caribbean*Outputs Provided***Output: 16 2101 Cooperation frameworks**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Ugandan Embassy in Brazil opened	211101 General Staff Salaries	726
-Fact finding study held	211103 Allowances	2,446
-Hold preparatory meetings	221007 Books, Periodicals and Newspapers	59
-Preparation of Cabinet Paper	221008 Computer Supplies and IT Services	1,746
-Implement decisions from executive	221009 Welfare and Entertainment	800

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 12 Americas and Carribean**

Negotiate, Hold and conclude JPC between Uganda and Brazil -Identification and communication of specific areas of cooperation	227001 Travel Inland	530
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East Africa Liaison Office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala
-Preparation of Cabinet Paper
-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:

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.

Reasons for Variation in performance

n/a

Total	6,307
<i>Wage Recurrent</i>	726
<i>Non Wage Recurrent</i>	5,581
<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; -Attending preparatory meetings -Holding of the Carnival 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 -Prepare Joint Cabinet Paper for Conference & Budget approval -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 (SENAD) and Ministry of Education & Sports	227004 Fuel, Lubricants and Oils	1,000

Actual Outputs Achieved in Quarter:

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

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 Carribean**

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

Reasons for Variation in performance

n/a

Total	1,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security*Outputs Planned in Quarter:*

Received Assistance (financial, technical and otherwise) for AMISOM activities and activities to deter LRA
-Lobby Governments through their representative Missions for assistance
-Schedule sensitization workshops on regional security challenges with Missions representatives

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

n/a

<i>Item</i>	<i>Spent</i>
227004 Fuel, Lubricants and Oils	1,000

Total	1,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000</i>
<i>NTR</i>	<i>0</i>

Programme 13 Multilateral Organisations and Treaties*Outputs Provided***Output: 16 2101 Cooperation frameworks***Outputs Planned in Quarter:*

<i>Item</i>	<i>Spent</i>
UPR Annual review	118,396
Steering committee meetings	5,617
5 Regional workshops (East, North, West, National, CSOs)	400
Hire Consultant	800
Steering committee meetings	800

Participate in various climate change meetings particularly COP 18, to ensure Uganda and LDC positions are upheld

Hold consultations with Uganda's development partners and local stakeholders

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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.

Hold interdepartmental meetings with relevant stakeholders and IFAD team.

Actual Outputs Achieved in Quarter:

Held a stakeholders' meeting on the development of Uganda's Human Rights NAP. Terms of reference for consultancy developed

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

Foreign Policy review workshops held. Final Draft Foreign Policy document presented to the top Management

Reasons for Variation in performance

The consultancy was not sourced as planned for because of activity overlapping like the candidature of World food programme that had not been planned for yet it was necessary

Total	126,013
Wage Recurrent	118,396
Non Wage Recurrent	7,617
NTR	0

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

Outputs Planned in Quarter:	Item	Spent
Attend UN Convention on Sustainable Development 12th Session	211103 Allowances	3,153
	227001 Travel Inland	1,015
	227004 Fuel, Lubricants and Oils	600
To participate in negotiations in a comprehensive range of issues on sustainable development, e.g. Agriculture, poverty,		
To ensure that the outcome of the negotiations is favourable to Uganda's national interest		
Participate in various WTO meetings in Geneva and other capitals to ensure follow-up and monitoring of the Doha round of negotiations		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 consultations with local stakeholders

Negotiation of the EAC and AU positions in the various resolutions and for a by actively participating in reform meetings

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

Priority was given to other outputs

Total	4,768
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,768</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>
Negotiation of the AU positions in the various resolutions and by actively participating in reform meetings.	227004 Fuel, Lubricants and Oils	600
Negotiations and holding of consultations in the Committee of Ten on the reform of the United Nations.		
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:		
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		
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 allegation s of Ugandans support to		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: 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

M23 in the DRC. Uganda's position was stated to the UNSC.

Participated in the ongoing negotiations between M23 and the DRC government chaired by Uganda at Speke Resort Munyonyo. Peace process was accepted by the two parties and is ongoing

Reasons for Variation in performance

n/a

Total	600
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>600</i>
<i>NTR</i>	<i>0</i>

Programme 15 Diaspora

Outputs Provided

Output: 16 2101 Cooperation frameworks

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Develop and implement a Diaspora policy on protection of Ugandans working abroad and integrate those coming home	211101 General Staff Salaries	968
	211103 Allowances	7,145
	221008 Computer Supplies and IT Services	165
Implement strategic plans/guidelines to engage Ugandans abroad	221011 Printing, Stationery, Photocopying and Binding	754
	227001 Travel Inland	856
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.	227004 Fuel, Lubricants and Oils	2,000
Mobilize Diaspora in transfer of skills, knowledge, resources for National Development		
Develop a Diaspora Information and communication Strategy		
Sensitize people at home on the need to engage Uganda Diaspora in National development		
Link the Diaspora with credible investors for development		
Identify needed equipments from host countries and negotiate for donations for use in Uganda		
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		
Best Practice Visit to Turkey and Israel		
Actual Outputs Achieved in Quarter:		
Held meeting with senior and top Management to discuss the draft final National Diaspora Policy		
Undertook a Best Practice to Turkey to inform the development of the National Diaspora Policy.		

Participated in the BPV Feasibility Study in India on issuance of the

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: 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

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.

Responded to Diaspora inquiries and consular matters.

Facilitated repatriation of Ugandans stranded/trafficked/died abroad.

Reasons for Variation in performance

Some activities not carried out were overlapped by the need to develop the National Diaspora Policy which was concentrated on during the quarter

Total	11,887
<i>Wage Recurrent</i>	968
<i>Non Wage Recurrent</i>	10,920
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Holding conference	221007 Books, Periodicals and Newspapers	84
	227001 Travel Inland	400

Carry out incentive awareness campaigns abroad

Actual Outputs Achieved in Quarter:

Contributed to and Participated in organizing the 6th 'Home is Best' Diaspora Summit

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 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

Reasons for Variation in performance

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

Best Practice Visit to Israel not undertaken due to lack of response from Israel on the same

Meeting with the Parliamentary committee on Foreign Affairs to discuss the draft final National Diaspora Policy not held because of the need to first gather views from all stakeholders and other sectors, yet limited time.

Total	484
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>484</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>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	142,235
Arrange for independence celebrations	211103 Allowances	12,999
Arrange clearances from foreign governments for the Presidential delegation including visas, arms and flight clearances and related permits	221009 Welfare and Entertainment	1,351
Coordinate H. E. the President's program abroad on official/state visits	227001 Travel Inland	1,889
Liaise with Ugandan missions abroad, State House and foreign hosts governments on arrangements for Presidential visits	227004 Fuel, Lubricants and Oils	3,000
Coordinate the national Accreditation Committee meetings to consider requests for agreement for foreign Ambassadors-designate	228002 Maintenance - Vehicles	413
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		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: 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

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 MFPEP, 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

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:

Presidential Trips were successfully organized to Thailand and Russia

Protocol Services were offered during the two ICGLR conferences and COMESA meeting

Protocol services were availed for national ceremonies in the days leading to the golden jubilee celebrations and the Bujagali dam inauguration

Organizing farewell luncheons for Ambassadors and High Commissioners where 2 luncheons were successfully organized and farewell gifts were presented for Netherlands and Nuncio State

Requests for appointments for the diplomatic corps with HE and

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

government officials in which 20 were sought for the president and 80 for other government officials were handled appropriately

Facilitation of the Diplomatic Corps request for Permits and ID's.

Updated the diplomatic list

Reasons for Variation in performance

Many events and ceremonies took place that led to over performance of protocol services

Total	161,887
<i>Wage Recurrent</i>	<i>142,235</i>
<i>Non Wage Recurrent</i>	<i>19,652</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>
Liaise with the Ministry of Internal Affairs on all immigration matters including issuance of visas, passports and work permits to foreign	221007 Books, Periodicals and Newspapers	180
Issue and renew passports for Ugandan nationals abroad		
Coordinate the issuance/renewal of emergency travel documents and related notations for Ugandans abroad		
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		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

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:**Issuance of Airport passes to Mission staff facilitated****Facilitation of the diplomatic corps request for permits and ID's****Reasons for Variation in performance**

Priority was given to the events that were taking place in the country including the ICGLR summits and the Golden jubilee celebrations

Total	180
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>180</i>
<i>NTR</i>	<i>0</i>

Output: 16 2203 Diplomatic services**Outputs Planned in Quarter:**

Liaise with stakeholders (government agencies and foreign governments) to determine the suitability of proposed foreign envoys

Arrange appropriate credential ceremonies in collaboration with State House, the Police and other agencies.

Provide new foreign envoys with guidelines on the norms, practices and procedures for the diplomatic corps in Uganda

Arrange aircraft and flight clearance for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies

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.

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: 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

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

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:

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

Diplomatic activities are provided as and when they are required.
The following services were provided in Q1 FY2012/2013:-

Coordinated the Presentation of letters of credence in which 15
ambassadors/ High commissioners presented their letters of credence

Handled 300 URA related assignments including TIN issuance and
tax waiver forms (MFA forms)

Attained aircraft and arms clearance for diplomatic corps and
eligible visitors. 52 Aircraft clearances and 17 Arms Clearances were
attained

Preparation and delivery of presidential messages where 3 messages
were prepared and sent to the recipients

Coordinated administering of privileges

Arranged for Uganda VIP protection services for the diplomatic
corps in which 490 requests were handled altogether.

Prepared and issued diplomatic guidelines where 1 diplomatic
handbook was drafted for the golden jubilee celebrations

Updated the National order of precedence

Reasons for Variation in performance

There was an increase in the number of Cleared Aircrafts and Arms for
Diplomatic corps and eligible visitors because of the increased visitors
for the golden jubilee and for the 2 ICGLR conferences

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</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>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	60,729
Transfer to another government entity		

Actual Outputs Achieved in Quarter:**PAM and holder emoluments transferred***Reasons for Variation in performance*

Transfer to Public administration sector carried forward to quarter 3

Total	60,729
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,729</i>
<i>NTR</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Provided***Output: 16 49 21 Administrative support services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement of stationery, office equipment and vehicles	211101 General Staff Salaries	325,911
Implement the Human Resource policy	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,975
recruitment and promotion of staff	211103 Allowances	135,549
carrying out training needs assessment	213001 Medical Expenses (To Employees)	3,780
paying salaries	213002 Incapacity, death benefits and funeral expenses	2,885
Production financial reports	221001 Advertising and Public Relations	1,224
Finalize surveillance system and electronic access control	221002 Workshops and Seminars	297,484
Ministry activities, programmes and projects coordinated	221003 Staff Training	13,491
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	1,866
Stationery procured	221008 Computer Supplies and IT Services	2,700
Secured scholarships for FSOs and administrators in different fields	221009 Welfare and Entertainment	10,000
Training carried out on counter terrorism in conjunction with Uganda police	221011 Printing, Stationery, Photocopying and Binding	1,115
Financial reports produced	221016 IFMS Recurrent Costs	24,320
Facilitated and coordinated implementation of programmes and projects	222002 Postage and Courier	3,002
<i>Reasons for Variation in performance</i>	223001 Property Expenses	13,129
Vehicles were not procured due to the cut on development budget	223004 Guard and Security services	28,075
Induction of ambassadors and FSOs forwarded to Q3	223005 Electricity	49,500
	223006 Water	15,000
	225001 Consultancy Services- Short-term	10,270
	227001 Travel Inland	8,435
	227002 Travel Abroad	104,807
	227003 Carriage, Haulage, Freight and Transport Hire	5,194
	227004 Fuel, Lubricants and Oils	32,200
	228001 Maintenance - Civil	30
	228002 Maintenance - Vehicles	1,971
	228003 Maintenance Machinery, Equipment and Furniture	8,796
	Total	1,104,708
	<i>Wage Recurrent</i>	<i>325,911</i>
	<i>Non Wage Recurrent</i>	<i>778,797</i>
	<i>NTR</i>	<i>0</i>

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	967
	211103 Allowances	7,178
	221009 Welfare and Entertainment	800
	227004 Fuel, Lubricants and Oils	3,000
Coordinating, analyzing and reviewing all policy related issues of the Ministry and all other sectors.		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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 05 Policy and Planning**

Monitoring and evaluation of government programs at Ministry headquarters and in Missions abroad

Review and disseminate the mid term evaluation Strategic Investment Plan (SIP)

Prepare and produce quarterly reports

Actual Outputs Achieved in Quarter:

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

Continued with the revision of Mission Charters.

Participated in the Sector working group workshop on 4th December 2012 to review the sector performance

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

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

Budget support provided for the ICGLR extra ordinary summits in October and November. Budget produced and funds secured for the ICGLR extra ordinary summit

Reasons for Variation in performance

Revision of Mission Charters was not completed. Mission charter revision is an ongoing process

SIP midterm evaluation was not done because SIP evaluation is a pending activity

The ICGLR summits and COMESA were ad hoc and had not been planned for and their expenses are more than we can accommodate in our budget.

Total	11,945
<i>Wage Recurrent</i>	967
<i>Non Wage Recurrent</i>	10,978
<i>NTR</i>	0

Programme 06 Resource Centre*Outputs Provided***Output: 16 49 21 Administrative support services**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
MOFA Email System	211101 General Staff Salaries	967
Carry out Training workshops to orient staff on how to use the system	211103 Allowances	16,667
ICT Policy	221001 Advertising and Public Relations	2,750
Consult with ministry of ICT and NITA-U to develop the ICT user policy	221008 Computer Supplies and IT Services	20
Website	221009 Welfare and Entertainment	780
-Redesigning and contractual process	221011 Printing, Stationery, Photocopying and Binding	305
-Pick 2 or 3 missions for Q3/4 for pilot study	221012 Small Office Equipment	110
-Rollout to all 33 missions	222003 Information and Communications Technology	16,998
Conferences and Meetings Covered	227001 Travel Inland	550
Invitation to Line Ministries processed	227004 Fuel, Lubricants and Oils	2,000
Pre-meeting protocol done.	228002 Maintenance - Vehicles	2,670
Meetings attended		
Reports produced and circulated to line Ministries	Reports followed up for action	
Attend/cover meetings,		
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

Follow up missions on the best way forward to promote Uganda as the best tourist destination, through packaging and arranging of Firm TRIPs

Actual Outputs Achieved in Quarter:

Monitored performance of the internet service which was satisfactory. There was less interrupted performance by the service provider

Provided end user support and resolved ICT related issues

Held 2 MIS workshops with NITA-U and senior managers from MOFA to discuss the draft design reports. Managers' input was forwarded to NITA-U for consideration and approval.

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

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

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.

TV and radio stations were identified and values determined

Reasons for Variation in performance

Activities that had not been planned for Iregading the ICGLR summit were carried out to ensure security in the region. These included press briefs and they overlapped some planned activities, given the available

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

resources

Total	43,818
<i>Wage Recurrent</i>	967
<i>Non Wage Recurrent</i>	42,851
<i>NTR</i>	0

Programme 14 Internal Audit*Outputs Provided***Output: 16 49 21 Administrative support services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
All recommendations implemented	211101 General Staff Salaries	17,380
Acceptable final accounts	211103 Allowances	11,177
Robust payroll	221008 Computer Supplies and IT Services	300
Effective asset management system	221009 Welfare and Entertainment	500
Effective management of records	227004 Fuel, Lubricants and Oils	1,420
Robust fleet management		
PPDA High rating		
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		
Timely delivery of results to various request		

Actual Outputs Achieved in Quarter:

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.

Participation in various meetings where assurance and consulting services are availed to management. Regular attendance of senior management and other key entity meetings

Prior and post auditing of the procurement processes is conducted as a continuous/ongoing engagement to avail management assurance regarding accuracy, relevance and appropriateness of payments. Various memos and reports are available. High levels of compliance with PPDA Act and guidelines and a better rating by the Procurement and disposal Authority in terms of compliance.

Reasons for Variation in performance

The activities carried out overlapped the ones that had been planned for, given the resources available

Total	30,777
<i>Wage Recurrent</i>	17,380

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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**

<i>Non Wage Recurrent</i>	13,397
<i>NTR</i>	0

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

- Prioritize list of places to acquire property
- Create Data base for Uganda's properties generated
- provide advise on procurement 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:

none

Reasons for Variation in performance

Frontloading of funds for the ICGLR summits

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 4976 Purchase of Office and ICT Equipment, including Software**Outputs Planned in Quarter:**

- Preparation of tender documents
- Advertising
- Evaluation of bids

Actual Outputs Achieved in Quarter:

none

Reasons for Variation in performance

front loading of funds for ICGLR summits

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 4977 Purchase of Specialised Machinery & Equipment

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: 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****Outputs Planned in Quarter:**

Heavy duty coppier repaired

Actual Outputs Achieved in Quarter:

none

Reasons for Variation in performance

front loading of funds for ICGLR summits

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Preparation of tender documents	231006 Furniture and Fixtures	500

Advertising

Evaluation of bids

Actual Outputs Achieved in Quarter:

none

Reasons for Variation in performance

front loading of funds for ICGLR summits

Total	500
<i>GoU Development</i>	<i>500</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL 1,879,603*Wage Recurrent 855,136**Non Wage Recurrent 1,023,968**GoU Development 500**Donor Development 0**NTR 0*

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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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

	Item	Balance b/f	New Funds	Total
Relations improved	211101 General Staff Salaries	1,935	0	1,935
-Holding Seminars/ Workshops	221007 Books, Periodicals and Newspapers	165	0	165
	221008 Computer Supplies and IT Services	90	0	90
Holding Consultative meetings	221012 Small Office Equipment	15	0	15
	222001 Telecommunications	300	0	300
Uganda's Image	227001 Travel Inland	928	0	928
Conferences attracted				
Preparatory process for hosting conferences undertaken		Total	-1,566	0
Conferences successfully hosted		Wage Recurrent	1,935	0
Uganda's image defended		Non Wage Recurrent	-3,502	0

NBC

Attend meetings

Harmonize the legal positions for the formulation of the NBC

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
Participate in negotiations on the enhancement of road and rail infrastructure	221011 Printing, Stationery, Photocopying and Binding	550	0	550
	222001 Telecommunications	212	0	212
	227002 Travel Abroad	60	0	60
Holding Seminars/ Workshops	227004 Fuel, Lubricants and Oils	1,600	0	1,600
Holding Consultative meetings		Total	1,096	0
		Wage Recurrent	0	0
		Non Wage Recurrent	1,096	0
		NTR	0	0

Output: 16 2103 Peace and Security

Coordinating Missions under her Directorate

Holding consultative meetings

Attending border meetings

Total 0 0 0
Wage Recurrent 0 0 0
Non Wage Recurrent 0 0 0
NTR 0 0 0

Programme 04 International Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Participating in international conferences (UN, CHOGM, EU, Human Rights, Climate Change, WTO, LDCs etc.) of interest to Uganda	211101 General Staff Salaries	1,935	0	1,935
	221008 Computer Supplies and IT Services	140	0	140
	221011 Printing, Stationery, Photocopying and Binding	350	0	350
	227001 Travel Inland	265	0	265
-Participating in bilateral / multilateral negotiations with key development partners (e.g. EU, FOCAC, TICAD etc)	228002 Maintenance - Vehicles	844	0	844
		Total	3,521	0
		Wage Recurrent	1,935	0
-Coordinating with Addis Ababa & New York Missions on AU Peace and Security Council.		Non Wage Recurrent	1,586	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

-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.

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

NTR 0 0 0

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

Item	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Contributing policy inputs to various national Processes developing Uganda positions on key issues to Uganda interest under international negotiations.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel Inland 228002 Maintenance - Vehicles	900 38 110 773	0 0 0 0	900 38 110 773
Lobbying and complaining for Uganda candidatures to various International	Total	1,821	0	1,821
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,821	0	1,821

Facilitating, in liason with New York Mission, participation of Uganda Military / Police Officers in various UN peacekeeping / peace support Missions

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

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

NTR 0 0 0

Output: 16 2103 Peace and Security

Item	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</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 227001 Travel Inland	300 152	0 0	300 152
	Total	452	0	452
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	452	0	452

-Participating in bilateral / multilateral negotiations with key development partners(e.g EU,FOCAC,TICAD etc)

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

-Coordinating with Addis Ababa & New York Missions on AU Peace and Security Council.

-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.

NTR 0 0 0

Programme 07 East African Community & Rings States

Outputs Provided

Output: 16 2101 Cooperation frameworks

Item	Balance b/f	New Funds	Total
JPC Held	4,838	0	4,838
Implement strategic partnership with Ethiopia	136	0	136
Implement strategic partnership with Eritrea	1,900	0	1,900
Implement strategic partnership with Sudan	1,700	0	1,700
Implement strategic partnership with Rwanda	100	0	100
Implement strategic partnership with DRC	240	0	240
222001 Telecommunications	240	0	240
227001 Travel Inland	1,808	0	1,808
Agreement signed	428	0	428
Signing of Agreement between Uganda and 1.Eritrea	1,240	0	1,240
2. Ethiopia			
3. Sudan.			
Total	12,389	0	12,389
Wage Recurrent	4,838	0	4,838
Non Wage Recurrent	7,551	0	7,551

NGURDOTO AGREEMENT

Attend meetings,
Hold sensitization workshops,
Visit Rukwanzi Island,
Visit Bunagana border town

Coordinating the implementation of previous decisions of all JPCs.

Coordinating and participating in Taskforce meetings on Somalia.

NTR 0 0 0

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

Item	Balance b/f	New Funds	Total
Participating in the EAC Summit	547	0	547
227001 Travel Inland	547	0	547
Total	547	0	547
Wage Recurrent	0	0	0
Non Wage Recurrent	547	0	547

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.

NTR 0 0 0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States****Output: 16 2103 Peace and Security**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Coordinating and participating in IGAD meetings.	221011 Printing, Stationery, Photocopying and Binding	1,050	0	1,050
	222001 Telecommunications	100	0	100
	Total	1,150	0	1,150
-Coordinating cross border Security/peace meetings.		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 1,150	0	1,150
-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				
		<i>NTR</i>	0	0
			0	0

Programme 08 North Africa, Middle East and Rest of Africa*Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold Bilateral:	211101 General Staff Salaries	3,870	0	3,870
Egypt	221007 Books, Periodicals and Newspapers	250	0	250
Coordinate preparatory meetings between	221008 Computer Supplies and IT Services	750	0	750
Uganda - Egypt for the cooperation in areas of energy, water, agriculture and ICT sectors	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	115	0	115
South Africa	227001 Travel Inland	1,051	0	1,051
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	Total	-2,912	0	-2,912
	<i>Wage Recurrent</i>	3,870	0	3,870
	<i>Non Wage Recurrent</i>	-6,782	0	-6,782
Nigeria				
Coordinate exchange of TAC Volunteers from Nigeria to teach in Ugandan universities				
Promote Nigerian investments in Uganda, especially in banking, insurance, ICT and road construction				
Promote cooperation in the oil and petroleum sector				
Algeria				

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa**

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

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

NTR 0 0 0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</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	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	930	0	930
	221012 Small Office Equipment	668	0	668
	227001 Travel Inland	774	0	774
Source for more opportunities in the fields of training and education	228002 Maintenance - Vehicles	534	0	534
	Total	3,906	0	3,906
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,906	0	3,906
	<i>NTR</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa****Output: 16 2103 Peace and Security**

Item	Balance b/f	New Funds	Total	
Active participation in OIC consultations, negotiations and other activities in this area	221007 Books, Periodicals and Newspapers 221008 Computer Supplies and IT Services 221009 Welfare and Entertainment	329 750 50	0 0 0	329 750 50
Preparation of briefs, position papers on conflict situation in areas covered by NAMERA	222001 Telecommunications 227001 Travel Inland	500 462	0 0	500 462
Substantive arrangements for delegations and Special Envoys	Total	2,091	0	2,091
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,091	0	2,091
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				
	NTR	0	0	0

Programme 09 African Union*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Item	Balance b/f	New Funds	Total	
Arrange for and participate in Pre-summit Technical meetings	211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals and Newspapers	3,870 5 265	0 0 0	3,870 5 265
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.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel Inland 228002 Maintenance - Vehicles	80 1,980 447 2,240	0 0 0 0	80 1,980 447 2,240
2- Attend 6th conference of AU Ministers incharge of Integration (COMAI-VI).	Total	8,887	0	8,887
3- Participate in 52nd Session of the African Commission on Human & People's Rights (ACHPR)	Wage Recurrent	3,870	0	3,870
4- Participate in 53rd Session of the African Commission on Human & People's Rights (ACHPR)	Non Wage Recurrent	5,017	0	5,017
Arrange for and attend AU Summits				
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.				

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

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.

NTR 0 0 0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Technical Meetings relating to Commercial and Social Affairs arranged	221008 Computer Supplies and IT Services 850	0	850
1. Joint policy positions adopted regarding promotion of intra-Africa & global trade.	221011 Printing, Stationery, Photocopying and Binding 1,750	0	1,750
	228002 Maintenance - Vehicles 653	0	653
	Total	0	3,253
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	3,253	3,253

2. Assessment done of various activities of ACERWC including Uganda's response to communications on Child Soldiers.

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

- ii. Comm. Rural Econ
- iii. AfCHPR (the Court)
- iv. ACHPR (the Comm.)
- v. Comm. On the Child
- 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

NTR 0 0 0

Output: 16 2103 Peace and Security

Assessment done on progress towards eliminating illicit trafficking in small arms.

Total 0 0 0

Reviews done of the peace and security situation on the continent & way forward adopted including progress on establishment of African Standby Force (ASF)

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

Review done and fresh proposals made regarding interventions for countries emerging from conflict.

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.

NTR 0 0 0

Output: 16 2104 Special Summits and Conferences

Arrange for Extra-ordinary Summits & meetings of the AU Executive Council

Total 0 0 0

Attend two Extra Ordinary Summits on Peace and Security

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

Attend two Extra ordinary Summits on budget, climate change and other issues

NTR 0 0 0

Programme 10 Europe

Outputs Provided

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe****Output: 16 2101 Cooperation frameworks**

Item	Balance b/f	New Funds	Total	
POLITICAL COMMITMENT				
211101 General Staff Salaries	3,870	0	3,870	
Bilateral meetings between GOU and EU				
211103 Allowances	107	0	107	
Heads of Mission under Article 8 of the				
221007 Books, Periodicals and Newspapers	105	0	105	
Cotonou Partnership Agreement at the highest				
221008 Computer Supplies and IT Services	1,300	0	1,300	
political level including with H.E. President				
221009 Welfare and Entertainment	350	0	350	
Museveni				
221011 Printing, Stationery, Photocopying and Binding	1,450	0	1,450	
International conferences attended e.g. the				
221012 Small Office Equipment	550	0	550	
Africa-EU Summit				
222001 Telecommunications	180	0	180	
227001 Travel Inland	766	0	766	
BILATERAL AND MULTILATERAL				
DEVELOPMENT				
228002 Maintenance - Vehicles	336	0	336	
Bilateral negotiations and meetings between				
Uganda and EU countries coordinated and				
participated in				
	Total	9,014	0	9,014
	<i>Wage Recurrent</i>	3,870	0	3,870
	<i>Non Wage Recurrent</i>	5,144	0	5,144

Number of EU/European country funded projects monitored and visited

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

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.

NTR 0 0 0

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

Item	Balance b/f	New Funds	Total	
Bilateral and multilateral meetings with EU				
227004 Fuel, Lubricants and Oils	3,040	0	3,040	
countries held and participated in.				
228002 Maintenance - Vehicles	521	0	521	
	Total	3,561	0	3,561
Number of investment promotion and				
protection agreements negotiated and economic				
partnership agreements coordinated and agreed				
on with Russia, Sweden, Bulgaria and Germany				
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,561	0	3,561

Participation in trade fairs and exhibitions in

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

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

NTR 0 0 0

Output: 16 2103 Peace and Security

Item	Balance b/f	New Funds	Total	
2 summit level political dialogues coordinated	227001 Travel Inland	1,127	0	1,127
Total				
		1,127	0	1,127
		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	1,127	1,127
<i>NTR</i> 0 0 0				

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

Item	Balance b/f	New Funds	Total		
The following will be carried out to ensure cooperation with Japan:	211101 General Staff Salaries	3,870	0	3,870	
- Travel 4 trips to Japan,	221011 Printing, Stationery, Photocopying and Binding	449	0	449	
- Organize Bi-lateral Meetings with the Japan delegations,	221012 Small Office Equipment	193	0	193	
- Participate in international expositions and Trade fairs & Exhibitions in Japan,	227001 Travel Inland	1,153	0	1,153	
- Participate in International Conferences,	227002 Travel Abroad	2,331	0	2,331	
- Attend and cover proceedings of the State and Official Presidential visits,	Total				
Attend and cover official Ministerial Visits and training of Department officers in Japan.			7,996	0	7,996
		<i>Wage Recurrent</i>	3,870	0	3,870
		<i>Non Wage Recurrent</i>	4,125	0	4,125

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

India

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

- 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.

NTR 0 0 0

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

Item	Balance b/f	New Funds	Total
China	79	0	79
-Favorable business environment negotiate between Uganda and China in the following ways:	880	0	880
-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.	8	0	8
-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.	152	0	152
-Initiate negotiations for further investment in Tourism (e.g. Mountain climbing facilities like cable cars, boat building on the lakes and the	421	0	421
	160	0	160
	1,326	0	1,326
	300	0	300
	339	0	339
Total	3,665	0	3,665
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,665	0	3,665

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

Nile), Energy and the Oil Sector/gas sector.
 -Finalization of negotiations for the harmonization of the Non-tariff barrier scheme of the Ugandan Agricultural exports to China.
 -Source for Scholarships/ training opportunities in the Health, Agriculture and Rural Development.

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

NTR 0 0 0

Output: 16 2103 Peace and Security

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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 71	0	71
Work towards increasing assistance in the reconstruction of Northern Uganda both in financial and human terms.	227001 Travel Inland 442	0	442
Seek more humanitarian assistance to landmine victims in Uganda	Total 513	0	513
Negotiate for more logistical and technical support to the Uganda Police.	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 513	0	513
	<i>NTR</i>	0	0
	0	0	0

Programme 12 Americas and Carribean*Outputs Provided***Output: 16 2101 Cooperation frameworks**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ugandan Embassy in Brazil opened	211101 General Staff Salaries 2,903	0	2,903
-Fact finding study held	221007 Books, Periodicals and Newspapers 396	0	396
-Hold preparatory meetings	221009 Welfare and Entertainment 200	0	200
-Preparation of Cabinet Paper	227001 Travel Inland 1,335	0	1,335
-Implement decisions from executive	227002 Travel Abroad 2,023	0	2,023
Negotiate, Hold and conclude JPC between Uganda and Brazil	Total 5,541	0	5,541
-Identification and communication of specific areas of cooperation	<i>Wage Recurrent</i> 2,903	0	2,903
	<i>Non Wage Recurrent</i> 2,638	0	2,638
	<i>NTR</i>	0	0
	0	0	0

East Africa Liaison Office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala
 -Preparation of Cabinet Paper
 -Bilateral meetings with MAAIF, MOFPED & Brazilian Embassy
 -Scheduling of Visits to Uganda by EMBRAPA officials; meeting with GOU Officials
 -Opening of Liaison Office

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Caribbean****Output: 16 2102 Promotion of trade, tourism, education, and investment**

Item	Balance b/f	New Funds	Total
Hosted the annual Kampala Carnival -Holding of stakeholders' (GOU/Private Sector) sensitization meetings;	221011 Printing, Stationery, Photocopying and Binding 1,480	0	1,480
-Attending preparatory meetings	222001 Telecommunications 180	0	180
-Holding of the Carnival	227001 Travel Inland 373	0	373
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	Total 2,033	0	2,033
-Prepare Joint Cabinet Paper for Conference & Budget approval	<i>Wage Recurrent</i> 0	0	0
-Schedule stakeholder's meetings	<i>Non Wage Recurrent</i> 2,033	0	2,033
-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			
	<i>NTR</i>	0	0

Output: 16 2103 Peace and Security

Item	Balance b/f	New Funds	Total
Received Assistance (financial, technical and otherwise) for AMISOM activities and activities to deter LRA	221012 Small Office Equipment 174	0	174
-Lobby Governments through their representative Missions for assistance	227001 Travel Inland 140	0	140
-Schedule sensitization workshops on regional security challenges with Missions representatives	Total 314	0	314
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 314	0	314
	<i>NTR</i>	0	0

Programme 13 Multilateral Organisations and Treaties*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Item	Balance b/f	New Funds	Total
UPR Annual review	211101 General Staff Salaries 4,834	0	4,834
Steering committee meetings	211103 Allowances 5	0	5
5 Regional workshops (East, North, West, National, CSOs)	221007 Books, Periodicals and Newspapers 447	0	447
Hire Consultant	221008 Computer Supplies and IT Services 4,115	0	4,115
Steering committee meetings	221009 Welfare and Entertainment 400	0	400
	221011 Printing, Stationery, Photocopying and Binding 2,250	0	2,250
Participate in various climate change meetings particularly COP 18, to ensure Uganda and LDC positions are upheld	221012 Small Office Equipment 500	0	500
	227001 Travel Inland 825	0	825
	Total 13,375	0	13,375

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

	<i>Wage Recurrent</i>			
Hold consultations with Uganda's development partners and local stakeholders	4,834	0		4,834
	<i>Non Wage Recurrent</i>	8,541	0	8,541
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.				
Hold interdepartmental meetings with relevant stakeholders and IFAD team.				
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Attend UN Convention on Sustainable Development 12th Session	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	2,250	0	2,250
To participate in negotiations in a comprehensive range of issues on sustainable development, e.g. Agriculture, poverty,	227001 Travel Inland	1,195	0	1,195
	228002 Maintenance - Vehicles	727	0	727
	Total	5,172	0	5,172
To ensure that the outcome of the negotiations is favourable to Uganda's national interest	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,172	0	5,172
Participate in various WTO meetings in Geneva and other capitals to ensure follow-up and monitoring of the Doha round of negotiations				
Hold consultations with local stakeholders				
Negotiation of the EAC and AU positions in the various resolutions and for a by actively participating in reform meetings				
	<i>NTR</i>	0	0	0

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Negotiation of the AU positions in the various resolutions and by actively participating in reform meetings.	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	Total	750	0	750
Negotiations and holding of consultations in the Committee of Ten on the reform of the	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	750	0	750

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

United Nations.

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

NTR 0 0 0

Programme 15 Diaspora

Outputs Provided

Output: 16 21 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total	
Develop and implement a Diaspora policy on protection of Ugandans working abroad and integrate those coming home	211101 General Staff Salaries 211103 Allowances 221008 Computer Supplies and IT Services	3,870 5 455	0 0 0	3,870 5 455
Implement strategic plans/guidelines to engage Ugandans abroad	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	609 175 314	0 0 0	609 175 314
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.	228002 Maintenance - Vehicles	224	0	224
	Total	5,652	0	5,652
	<i>Wage Recurrent</i>	3,870	0	3,870
	<i>Non Wage Recurrent</i>	1,782	0	1,782

Mobilize Diaspora in transfer of skills, knowledge, resources for National Development

Develop a Diaspora Information and communication Strategy
Sensitize people at home on the need to engage Uganda Diaspora in National development

Link the Diaspora with credible investors for

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 15 Diaspora**

development

Identify needed equipments from host countries and negotiate for donations for use in Uganda

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

Hold meeting with the Parliamentary committee on Foreign Affairs to discuss the draft final National Diaspora Policy.

<i>NTR</i>	0	0	0
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Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Holding conference			
221007 Books, Periodicals and Newspapers	473	0	473
221011 Printing, Stationery, Photocopying and Binding	750	0	750
227001 Travel Inland	42	0	42
Total	1,265	0	1,265
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,265	0	1,265

Carry out incentive awareness campaigns abroad

<i>NTR</i>	0	0	0
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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>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Arrange appointments/itinerary for visits abroad by H. E. the President			
211101 General Staff Salaries	5,806	0	5,806
221009 Welfare and Entertainment	4,549	0	4,549
227001 Travel Inland	1,210	0	1,210
Arrange clearances from foreign governments for the Presidential delegation including visas, arms and flight clearances and related permits			
228002 Maintenance - Vehicles	113	0	113
Total	4,178	0	4,178
<i>Wage Recurrent</i>	5,806	0	5,806
<i>Non Wage Recurrent</i>	-1,628	0	-1,628

Coordinate H. E. the President's program abroad on official/state visits

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

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

Oversee the maintenance and use of the State Protocol vehicle Fleet

Coordinate Presentation of credentials by Heads of Mission

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

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

NTR 0 0 0

Output: 16 2202 consular services provided

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Liaise with the Ministry of Internal Affairs on all immigration matters including issuance of visas, passports and work permits to foreign	221007 Books, Periodicals and Newspapers	300	0	300
	221008 Computer Supplies and IT Services	2,869	0	2,869
	221011 Printing, Stationery, Photocopying and Binding	263	0	263
	221012 Small Office Equipment	179	0	179
Issue and renew passports for Ugandan nationals abroad	222001 Telecommunications	51	0	51
	227001 Travel Inland	442	0	442
Coordinate the issuance/renewal of emergency travel documents and related notations for Ugandans abroad	227002 Travel Abroad	1,453	0	1,453
	Total	5,557	0	5,557
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,557	0	5,557
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				

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

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

NTR 0 0 0

Output: 16 2203 Diplomatic services

Item	Balance b/f	New Funds	Total	
Liaise with stakeholders (government agencies and foreign governments) to determine the suitability of proposed foreign envoys	221011 Printing, Stationery, Photocopying and Binding 227001 Travel Inland 228004 Maintenance Other	2,046 457 1,224	0 0 0	2,046 457 1,224
	Total	3,727	0	3,727
		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	3,727	3,727

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Provide new foreign envoys with guidelines on the norms, practices and procedures for the diplomatic corps in Uganda

Arrange aircraft and flight clearance for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies

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

Issue protocol and diplomatic guidelines to missions and government agencies/departments

Print, publish and distribute Protocol and diplomatic manuals to relevant authorities.

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

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

NTR 0 0 0

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 16 49 52 Membership to International/Regional Organisations (Pan African, WFP and Others)**

Item	Balance b/f	New Funds	Total	
Transfer to another government entity	263104 Transfers to other gov't units(current)	46,271	0	46,271
	Total	46,271	0	46,271
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	46,271	0	46,271
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 16 49 21 Administrative support services**

Item	Balance b/f	New Funds	Total	
Procurement of stationery, office equipment and vehicles	211101 General Staff Salaries	234,698	0	234,698
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	340	0	340
	213001 Medical Expenses(To Employees)	26,242	0	26,242
Implement the Human Resource policy	213002 Incapacity, death benefits and funeral expenses	9,560	0	9,560
recruitment and promotion of staff	221001 Advertising and Public Relations	3,040	0	3,040
	221002 Workshops and Seminars	673,624	0	673,624
carrying out training needs assessment	221003 Staff Training	37,679	0	37,679
	221006 Commissions and Related Charges	6,531	0	6,531
paying salaries	221007 Books, Periodicals and Newspapers	6,367	0	6,367
Production financial reports	221008 Computer Supplies and IT Services	5,503	0	5,503

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

	221009 Welfare and Entertainment	4,000	0	4,000
Finalize surveillance system and electronic access control	221011 Printing, Stationery, Photocopying and Binding	35,910	0	35,910
	221012 Small Office Equipment	2,313	0	2,313
Ministry activities, programmes and projects coordinated	221016 IFMS Recurrent Costs	303	0	303
	222001 Telecommunications	14,000	0	14,000
	222002 Postage and Courier	2,773	0	2,773
	223001 Property Expenses	11,242	0	11,242
	223004 Guard and Security services	12	0	12
	225001 Consultancy Services- Short-term	6,008	0	6,008
	227001 Travel Inland	10	0	10
	227002 Travel Abroad	26,281	0	26,281
	227003 Carriage, Haulage, Freight and Transport Hire	6,870	0	6,870
	228001 Maintenance - Civil	3,658	0	3,658
	228002 Maintenance - Vehicles	1,840	0	1,840
	228003 Maintenance Machinery, Equipment and Furniture	24,723	0	24,723
	Total	1,103,355	0	1,103,355
	<i>Wage Recurrent</i>	234,698	0	234,698
	<i>Non Wage Recurrent</i>	868,658	0	868,658
	<i>NTR</i>	0	0	0

Programme 05 Policy and Planning*Outputs Provided***Output: 16 4921 Administrative support services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</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	3,869	0	3,869
	221002 Workshops and Seminars	2,000	0	2,000
	221007 Books, Periodicals and Newspapers	1,260	0	1,260
	221008 Computer Supplies and IT Services	6,305	0	6,305
Coordinating, analyzing and reviewing all policy related issues of the Ministry and all other sectors.	221009 Welfare and Entertainment	1,340	0	1,340
	221011 Printing, Stationery, Photocopying and Binding	6,715	0	6,715
	221012 Small Office Equipment	2,888	0	2,888
	222001 Telecommunications	400	0	400
Monitoring and evaluation of government programs at Ministry headquarters and in Missions abroad	227004 Fuel, Lubricants and Oils	470	0	470
	228002 Maintenance - Vehicles	1,186	0	1,186
	Total	17,797	0	17,797
Review and deseminatate the mid term evaluation Strategic Investment Plan (SIP)	<i>Wage Recurrent</i>	3,869	0	3,869
	<i>Non Wage Recurrent</i>	13,928	0	13,928
Prepare and produce quarterly reports				
Mission charter revision				
	<i>NTR</i>	0	0	0

Programme 06 Resource Centre*Outputs Provided***Output: 16 4921 Administrative support services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
MOFA Email System	211101 General Staff Salaries	3,869	0	3,869
Carry out Training workshops to orient staff on how to use the system	221001 Advertising and Public Relations	1,650	0	1,650
	221007 Books, Periodicals and Newspapers	575	0	575
ICT Policy	221008 Computer Supplies and IT Services	2,756	0	2,756
	221009 Welfare and Entertainment	436	0	436

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

Consult with ministry of ICT and NITA-U to develop the ICT user policy	221011 Printing, Stationery, Photocopying and Binding	1,054	0	1,054
	221012 Small Office Equipment	1,915	0	1,915
	222001 Telecommunications	300	0	300
Website	222003 Information and Communications Technology	3,002	0	3,002
-Redesigning and contractual process	227001 Travel Inland	200	0	200
-Pick 2 or 3 missions for Q3/4 for pilot study	227004 Fuel, Lubricants and Oils	20	0	20
-Rollout to all 33 missions				
	Total	5,676	0	5,676
Conferences and Meetings Covered				
Invitation to Line Ministries processed	Wage Recurrent	3,869	0	3,869
Pre-meeting protocol done.	Non Wage Recurrent	1,807	0	1,807
Meetings attended				
Reports produced and circulated to line Ministries				
Reports followed up for action				
Attend/cover meetings,				
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				
	NTR	0	0	0

Programme 14 Internal Audit*Outputs Provided***Output: 16 4921 Administrative support services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
All recommendations implemented	211101 General Staff Salaries	1,936	0	1,936
	221007 Books, Periodicals and Newspapers	300	0	300
Acceptable final accounts	221008 Computer Supplies and IT Services	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
Robust payroll	221012 Small Office Equipment	200	0	200
	222001 Telecommunications	100	0	100
Effective asset management system	227002 Travel Abroad	8,800	0	8,800
Effective management of records	Total	6,846	0	6,846
	Wage Recurrent	1,936	0	1,936
Robust fleet management	Non Wage Recurrent	4,910	0	4,910
PPDA High rating				
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				
Timely delivery of results to various request				
	NTR	0	0	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs***Capital Purchases***Output: 16 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Prioritize list of places to acquire property	281504 Monitoring, Supervision and Appraisal of Capital Works	10,089	0	10,089
Create Data base for Uganda's properties generated		Total 10,089	0	10,089
		<i>GoU Development</i> 10,089	<i>0</i>	<i>10,089</i>
provide advise on procurement procedures		<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
Fencing provided for Mbarara land				
Monitor and supervise works in Kigali, Newyork and Kishasha				
Monitoring and Supervision of capital works				
		<i>NTR</i> 0	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Preparation of tender documents	231005 Machinery and Equipment	20,019	0	20,019
Advertising		Total 20,019	0	20,019
		<i>GoU Development</i> 20,019	<i>0</i>	<i>20,019</i>
Evaluation of bids		<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
		<i>NTR</i> 0	<i>0</i>	<i>0</i>

Output: 16 4977 Purchase of Specialised Machinery & Equipment

5 Heavy duty copiers repaired				
		Total 0	0	0
		<i>GoU Development</i> 0	<i>0</i>	<i>0</i>
		<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
		<i>NTR</i> 0	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Preparation of tender documents	231006 Furniture and Fixtures	35,365	0	35,365
Advertising		Total 35,365	0	35,365
		<i>GoU Development</i> 35,365	<i>0</i>	<i>35,365</i>
Evaluation of bids		<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
		<i>NTR</i> 0	<i>0</i>	<i>0</i>
		GRAND TOTAL 1,353,494	0	1,353,494
		<i>Wage Recurrent</i> 285,975	<i>0</i>	<i>285,975</i>
		<i>Non Wage Recurrent</i> 1,002,045	<i>0</i>	<i>1,002,045</i>
		<i>GoU Development</i> 65,474	<i>0</i>	<i>65,474</i>
		<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
		<i>NTR</i> 0	<i>0</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.4058287968	6.052533242	94.5%	0.5992236494	9.4%
Total	6.4058287968	6.052533242	94.5%	0.5992236494	9.4%

Reasons for cash requirement greater than 1/4 of the budget:

1.2b was released in Q1 for hosting the September 2012 extra ordinary ICGLR summit on DRC. Although a supplementary request was submitted to the Ministry of Finance, Planning and Economic Development to finance this activity, a front load was instead released to the Ministry as opposed to supplementary funding. Failure to harmonize this anomaly is likely to affect implementation of the planned activities for Q4

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.1919905989	0.10564426	55.0%	0.0752847019	39.2%
Total	0.1919905989	0.10564426	55.0%	0.0752847019	39.2%

Reasons for cash requirement greater than 1/4 of the budget:

Accomplish planned activities

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	6.5978193957	6.158177502	93.3%	0.6745083513	10.2%

Vote: 006 Ministry of Foreign Affairs

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 14 Internal Audit	Data In	Data In
- 05 Policy and Planning	Data In	Data In
- 06 Resource Centre	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0027 Strengthening Foreign Affairs	Data In	Data In
1622 Protocol and Consular Services		
○ <i>Recurrent Programmes</i>		
- 03 Protocol, Consular and Diplomatic Services	Data In	Data In
1621 Regional and International Co-operation		
○ <i>Recurrent Programmes</i>		
- 11 Asia and Pacific	Data In	Data In
- 12 Americas and Carribean	Data In	Data In
- 02 Regional Co-operation	Data In	Data In
- 15 Diaspora	Data In	Data In
- 07 East African Community & Rings States	Data In	Data In
- 10 Europe	Data In	Data In
- 04 International Co-operation	Data In	Data In
- 13 Multilateral Organisations and Treaties	Data In	Data In
- 08 North Africa, Middle East and Rest of Africa	Data In	Data In
- 09 African Union	Data In	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 3**

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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In