

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.849	1.212	1.212	1.116	25.0%	23.0%	92.1%
Non Wage	25.429	5.870	5.852	2.398	23.0%	9.4%	41.0%
Dev't. GoU	0.713	0.589	0.589	0.000	82.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.991	7.671	7.654	3.514	24.7%	11.3%	45.9%
Total GoU+Ext Fin (MTEF)	30.991	7.671	7.654	3.514	24.7%	11.3%	45.9%
Arrears	0.720	0.648	0.666	0.000	92.6%	0.0%	0.0%
Total Budget	31.711	8.320	8.320	3.514	26.2%	11.1%	42.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.711	8.320	8.320	3.514	26.2%	11.1%	42.2%
Total Vote Budget Excluding Arrears	30.991	7.671	7.654	3.514	24.7%	11.3%	45.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1605 Regional and International Economic Affairs	2.10	0.52	0.20	25.0%	9.6%	38.6%
Program: 1606 Regional and International Political Affairs	1.16	0.32	0.31	27.8%	26.5%	95.3%
Program: 1622 Protocol and Public Diplomacy	0.65	0.16	0.14	25.0%	22.2%	88.7%
Program: 1649 Policy, Planning and Support Services	27.08	6.64	2.86	24.5%	10.6%	43.1%
Total for Vote	30.99	7.65	3.51	24.7%	11.3%	45.9%

Matters to note in budget execution

The Non absorption of funds released under the development budget was due to the ongoing procurement process (for the vehicle and ICT internet equipment) to be concluded in quarter two.

Other budget lines which had low funds absorption include; - Pension and gratuity (Pending verification and Public service clearance on the IPPS), and Contributions to International Organisation (payment prioritisation being concluded).

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1605 Regional and International Economic Affairs		
0.000 Bn Shs	SubProgram/Project :15 Diaspora	
	Reason: Procurement process on going	
	payment processing	
Items		
300,000.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Procurement process on going	
53,750.000 UShs	221002	Workshops and Seminars
	Reason: payment processing	
31,000.000 UShs	211103	Allowances
	Reason: payment processing	
0.003 Bn Shs	SubProgram/Project :18 Regional and International Economic Affairs	
	Reason: Procurement process on going	
	payment processing	
Items		
1,250,000.000 UShs	228002	Maintenance - Vehicles
	Reason: Procurement process on going	
750,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going	
490,250.000 UShs	221012	Small Office Equipment
	Reason: Procurement process on going	
339,000.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Procurement process on going	
287,655.000 UShs	227002	Travel abroad
	Reason: payment processing	
0.313 Bn Shs	SubProgram/Project :23 Regional Economic Cooperation	
	Reason: payment processing	
	Procurement process on going	
Items		
312,816,360.000 UShs	221005	Hire of Venue (chairs, projector, etc)
	Reason: Funds being accumulated for the summit to held in Quarter two.	
337,500.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Procurement process on going	
215,000.000 UShs	227001	Travel inland
	Reason: payment processing	

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0.005 Bn Shs		SubProgram/Project :24 International Economic Cooperation
Reason: payment processing		
Procurement process on going		
<i>Items</i>		
2,600,000.000 UShs		221009 Welfare and Entertainment
Reason: payment processing		
1,856,948.000 UShs		228002 Maintenance - Vehicles
Reason: Procurement process on going		
400,000.000 UShs		221007 Books, Periodicals & Newspapers
Reason: Procurement process on going		
46,000.000 UShs		211103 Allowances
Reason: payment processing		
30,000.000 UShs		227001 Travel inland
Reason: payment processing		
Program 1606 Regional and International Political Affairs		
0.001 Bn Shs		SubProgram/Project :17 Regional and International Political Affairs
Reason:		
Procurement process on going		
<i>Items</i>		
500,000.000 UShs		221007 Books, Periodicals & Newspapers
Reason: Procurement process on going		
0.003 Bn Shs		SubProgram/Project :19 Regional Peace and Security
Reason: payment processing		
Procurement process on going		
<i>Items</i>		
1,000,000.000 UShs		228002 Maintenance - Vehicles
Reason: Procurement process on going		
670,086.000 UShs		227002 Travel abroad
Reason: payment processing		
500,000.000 UShs		221007 Books, Periodicals & Newspapers
Reason: Procurement process on going		
500,000.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on going		
149,800.000 UShs		227001 Travel inland

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Reason: payment processing		
0.008 Bn Shs	SubProgram/Project :20 International Law & Social Affairs	
Reason: payment processing		
Procurement process on going		
Items		
2,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process on going		
1,550,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Procurement process on going		
1,500,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement process on going		
1,050,000.000 UShs	221012 Small Office Equipment	
Reason: Procurement process on going		
724,545.000 UShs	227002 Travel abroad	
Reason: payment processing		
0.004 Bn Shs	SubProgram/Project :25 International Political Cooperation	
Reason: payment processing		
Procurement process on going		
Items		
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process on going		
1,000,000.000 UShs	221012 Small Office Equipment	
Reason: Procurement process on going		
500,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Procurement process on going		
500,000.000 UShs	222002 Postage and Courier	
Reason: payment processing		
79,000.000 UShs	227001 Travel inland	
Reason: payment processing		
Program 1622 Protocol and Public Diplomacy		
0.012 Bn Shs	SubProgram/Project :21 Public Diplomacy	
Reason: payment processing		
Procurement process on going		
Items		
9,254,000.000 UShs	221001 Advertising and Public Relations	

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Reason: Procurement process on going	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on going	
600,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process on going	
588,447.000 UShs	227002 Travel abroad
Reason: payment processing	
304,000.000 UShs	227001 Travel inland
Reason: payment processing	
0.002 Bn Shs	<i>SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)</i>
Reason: payment processing	
Procurement process on going	
<i>Items</i>	
950,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on going	
500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process on going	
300,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on going	
150,000.000 UShs	222002 Postage and Courier
Reason: payment processing	
149,999.000 UShs	221012 Small Office Equipment
Reason: Procurement process on going	
0.003 Bn Shs	<i>SubProgram/Project :27 Protocol Services</i>
Reason: payment processing	
Procurement process on going	
<i>Items</i>	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on going	
750,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on going	
500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process on going	
294,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process on going	

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275,000.000 UShs	222002 Postage and Courier
	Reason: payment processing
0.001 Bn Shs	<i>SubProgram/Project :28 Consular Services</i>
	Reason: payment processing
	Procurement process on going
<i>Items</i>	
750,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement process on going
Program 1649 Policy, Planning and Support Services	
2.052 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: payment processing
	Procurement process on going
<i>Items</i>	
1,643,172,269.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: payment processing
175,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: payment processing
50,403,069.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process on going
49,000,000.000 UShs	223005 Electricity
	Reason: payment processing
19,650,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: payment processing
0.009 Bn Shs	<i>SubProgram/Project :05 Policy and Planning</i>
	Reason: payment processing
	Procurement process on going
<i>Items</i>	
5,958,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going
1,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement process on going
1,000,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement process on going
59,750.000 UShs	227001 Travel inland
	Reason: payment processing

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18,830.000 UShs	221003 Staff Training
Reason: payment processing	
0.023 Bn Shs	<i>SubProgram/Project :06 Resource Centre</i>
Reason:	
<i>Items</i>	
18,292,700.000 UShs	222003 Information and communications technology (ICT)
Reason:	
2,239,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
750,000.000 UShs	221012 Small Office Equipment
Reason:	
677,250.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.003 Bn Shs	<i>SubProgram/Project :14 Internal Audit</i>
Reason: payment processing	
Procurement process on going	
<i>Items</i>	
786,800.000 UShs	221002 Workshops and Seminars
Reason: payment processing	
686,700.000 UShs	221017 Subscriptions
Reason: payment processing	
490,000.000 UShs	221003 Staff Training
Reason: payment processing	
325,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process on going	
250,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on going	
1.005 Bn Shs	<i>SubProgram/Project :16 Human Resource Managment Department</i>

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	Reason: payment processing
	Procurement process on going
	Pending verification
	Ministry of Public Service Clearance on IPPS
<i>Items</i>	
667,368,063.000 UShs	212102 Pension for General Civil Service
	Reason: Pending verification
323,560,288.000 UShs	213004 Gratuity Expenses
	Reason: Ministry of Public Service Clearance on IPPS
4,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going
3,000,000.000 UShs	222002 Postage and Courier
	Reason: payment processing
2,410,978.000 UShs	221003 Staff Training
	Reason: payment processing
0.007 Bn Shs	<i>SubProgram/Project :22 Property Managment</i>
	Reason: payment processing
	Procurement process on going
<i>Items</i>	
3,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going
1,000,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement process on going
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process on going
750,000.000 UShs	221003 Staff Training
	Reason: payment processing
600,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement process on going
0.589 Bn Shs	<i>SubProgram/Project :0027 Strengthening Foreign Affairs</i>
	Reason: payment processing
	Procurement process on going
<i>Items</i>	

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502,000,000.000 US\$	312201 Transport Equipment
Reason: Procurement process on going	
50,990,598.000 US\$	312213 ICT Equipment
Reason: Procurement process on going	
36,133,227.000 US\$	312202 Machinery and Equipment
Reason: Procurement process on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Regional and International Economic Affairs			
Responsible Officer: Director			
Programme Outcome: Improved Balance of payments position for Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	5%	1%
• Level of deepening regional integration	Policy Process	3 protocols signed	1
Programme : 06 Regional and International Political Affairs			
Responsible Officer: Director			
Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
• Percentage of conflicts resolved/contained.	Percentage	80%	60%
• Number of political cooperation frameworks negotiated and concluded	Number	04	2
• Number of decisions and resolutions adopted in support of Uganda's interests	Number	4	1
Programme : 22 Protocol and Public Diplomacy			
Responsible Officer: Chief of Protocol/Director			

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Programme Outcome: Protocol, Consular Services and Uganda's image enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
• Rating of Uganda's image internationally	Good/Fair/Poor	good	Good
• Number of official ceremonies and functions successfully managed at home and abroad.	Number	10	1
• Number of persons provided with Consular services at home and abroad	Number	30000	9,500
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Undersecretary			
Programme Outcome: Strengthened Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	95%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Mode rate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Under its strategic objectives, the Ministry registered the following key achievements in the first Quarter of FY 2017-18

Promotional of Regional and International Peace and security promoted

Engaged regional actors and partners on the situation in South Sudan through participation in IGAD Council of Ministers on South Sudan in July 2017, August 2017 and AU PSC Ministerial meeting in September 2017.

Co-hosted the African Capacity for Immediate Response to Crisis (ACIRC) in Kampala where the framework nations discussed and reviewed their readiness to deploy and intervene in any crisis situation in Africa.

Regional Integration

Coordinated the launch of the East African Crude Oil Pipeline (EACOP) project in Tanga by H.E. President of Tanzania and H.E. President of Uganda

Coordinated the negotiations and signing of a MOU between Uganda and Tanzania for improvement of Ports, Lake Victoria Inland Waterways, and Railway Transport Services.

Participated in the Tanzania-Uganda Cross- border Ministerial meeting where a MOU between Uganda and Tanzania on cross-border electrification of Nangoma (Uganda) was signed and the Power Purchase and Power Sharing Agreement between UETCL and TANESCO finalized.

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Promotion of Commercial and Economic Diplomacy

Engaged Pearl health Sciences limited company from India which agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million

Facilitated the negotiations of a bilateral framework between Uganda and South Sudan for Uganda to supply power along the border towns where Uganda will provide 20Mega watts of power from Nagak III.

In addition, Uganda and South Sudan agreed to build a high voltage power line of 200megawatts using a 400 KVA transition line from Karuma to the border town of Nimule (190km) and from Nimule to Juba (190km), total of 380km

Mobilization of Bilateral and Multilateral Resources for Development

Engaged EU partners during the meetings in New York, Brussels and EU Uganda consultations which resulted into timely partial disbursements of some of the pledges made during the Solidarity Summit to support the Refugees in Uganda

Negotiated and finalized MoU on development cooperation between Uganda and Hungary.

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

Participated in the interim report writing of Agenda 2030 implementation status in Uganda and the report on Least Developing Countries (Uganda Chapter) ahead of the United nations General debate

Coordinated the preparation and finalization of the Implementation Report for submission to the UNSC on Uganda's compliance with the Security Council Resolutions on the Democratic Peoples' Republic of Korea

Mobilization and Empowerment of the Diaspora

Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami, Florida, USA from 1st to 3rd September 2017 in which key Government messages and actions with regard to investment promotion, land policies as well as provision of national ID and dual citizenship registration were carried out.

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

Successfully facilitated presidential trips to Tanzania, Rwanda, Nigeria and Belgium.

Provided Protocol services during the International Youth Day celebrations.

Promotion of Uganda's Public Diplomacy and Enhancement of our Image Abroad

The Ministry also participated in the Rotary Cancer Run, launch of the Giant's Club Conservation Summit, and Taxpayers Appreciation Week Exhibition to show case it's activities.

Issued Press releases on Ministry events and the 72nd United Nations General Assembly

Handled responses to international and local journalists queries expeditiously

Strengthening the Institutional capacity of the Ministry and Affiliated Institutions

Sourced training opportunities as follows; 3 slots (Bachelors Degree) for police officers to study in Russia , 2 slots for training on highway engineering in India, 5 Science Scholarships from Iran for Muni University and over 210 shorter training courses from mainly Asian countries.

Participated in the gender and equity responsive planning and budgeting for staff capacity enhancement

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1605 Regional and International Economic Affairs	2.10	0.52	0.20	25.0%	9.6%	38.6%
<i>Class: Outputs Provided</i>	<i>2.10</i>	<i>0.52</i>	<i>0.20</i>	<i>25.0%</i>	<i>9.6%</i>	<i>38.6%</i>
160501 Promotion of trade, tourism, education, and investment	0.78	0.20	0.19	25.0%	23.8%	95.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160502 Special Summits and Conferences	1.31	0.33	0.02	25.0%	1.2%	4.8%
Program 1606 Regional and International Political Affairs	1.16	0.32	0.31	27.8%	26.5%	95.3%
<i>Class: Outputs Provided</i>	<i>1.16</i>	<i>0.32</i>	<i>0.31</i>	<i>27.8%</i>	<i>26.5%</i>	<i>95.3%</i>
160601 Cooperation frameworks	0.67	0.20	0.19	29.5%	27.9%	94.7%
160602 Peace and Security	0.39	0.10	0.09	25.5%	24.5%	96.1%
160603 Special Summits and Conferences	0.10	0.03	0.02	25.0%	24.5%	97.9%
Program 1622 Protocol and Public Diplomacy	0.65	0.16	0.14	25.0%	22.2%	88.7%
<i>Class: Outputs Provided</i>	<i>0.65</i>	<i>0.16</i>	<i>0.14</i>	<i>25.0%</i>	<i>22.2%</i>	<i>88.7%</i>
162201 Protocol services up to state level	0.34	0.09	0.08	25.0%	23.4%	93.5%
162202 consular services provided	0.13	0.03	0.03	25.0%	24.4%	97.6%
162203 Diplomatic services	0.19	0.05	0.03	25.0%	18.4%	73.7%
Program 1649 Policy, Planning and Support Services	27.80	7.31	2.86	26.3%	10.3%	39.1%
<i>Class: Outputs Provided</i>	<i>16.68</i>	<i>4.26</i>	<i>2.72</i>	<i>25.6%</i>	<i>16.3%</i>	<i>63.9%</i>
164919 Human Resource Management Services	11.02	2.76	1.66	25.0%	15.1%	60.4%
164920 Records Management Services	0.14	0.03	0.02	25.0%	17.8%	71.4%
164921 Administrative support services	5.40	1.44	1.01	26.7%	18.7%	69.8%
164922 Ministry Property Management services	0.12	0.03	0.03	25.0%	22.8%	91.0%
<i>Class: Outputs Funded</i>	<i>9.69</i>	<i>1.79</i>	<i>0.14</i>	<i>18.5%</i>	<i>1.4%</i>	<i>7.7%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.69	1.79	0.14	18.5%	1.4%	7.7%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.59</i>	<i>0.00</i>	<i>82.6%</i>	<i>0.0%</i>	<i>0.0%</i>
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.00	60.2%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.72</i>	<i>0.67</i>	<i>0.00</i>	<i>92.6%</i>	<i>0.0%</i>	<i>0.0%</i>
164999 Arrears	0.72	0.67	0.00	92.6%	0.0%	0.0%
Total for Vote	31.71	8.32	3.51	26.2%	11.1%	42.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>20.59</i>	<i>5.27</i>	<i>3.38</i>	<i>25.6%</i>	<i>16.4%</i>	<i>64.1%</i>
211101 General Staff Salaries	4.85	1.21	1.12	25.0%	23.0%	92.1%
211103 Allowances	1.52	0.38	0.38	25.0%	25.0%	99.9%
212102 Pension for General Civil Service	4.24	1.06	0.39	25.0%	9.3%	37.0%
213001 Medical expenses (To employees)	0.05	0.01	0.00	25.0%	5.9%	23.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.00	40.0%	0.7%	1.8%

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213004 Gratuity Expenses	1.76	0.44	0.12	25.0%	6.6%	26.6%
221001 Advertising and Public Relations	0.11	0.03	0.02	25.0%	13.4%	53.4%
221002 Workshops and Seminars	0.23	0.06	0.04	25.0%	19.7%	78.9%
221003 Staff Training	0.15	0.04	0.03	25.0%	22.5%	90.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	1.29	0.32	0.01	25.0%	0.7%	2.8%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.00	25.0%	3.2%	12.7%
221008 Computer supplies and Information Technology (IT)	0.17	0.04	0.04	25.0%	21.4%	85.6%
221009 Welfare and Entertainment	0.25	0.06	0.06	25.0%	23.9%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.07	0.04	25.0%	16.0%	64.1%
221012 Small Office Equipment	0.08	0.02	0.01	25.0%	15.8%	63.2%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	20.1%	80.5%
222001 Telecommunications	0.13	0.03	0.03	25.0%	25.0%	100.0%
222002 Postage and Courier	0.06	0.02	0.01	25.0%	10.2%	40.9%
222003 Information and communications technology (ICT)	0.10	0.03	0.01	25.0%	6.7%	26.8%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.20	0.05	0.00	25.0%	0.0%	0.0%
223006 Water	0.04	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.02	0.00	25.0%	0.0%	0.0%
224006 Agricultural Supplies	0.03	0.01	0.00	25.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.70	0.18	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.46	0.11	0.11	25.0%	24.8%	99.0%
227002 Travel abroad	2.29	0.69	0.69	30.1%	30.0%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.02	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.67	0.17	0.17	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.09	0.03	25.0%	8.2%	32.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.02	25.0%	13.8%	55.1%
228004 Maintenance – Other	0.02	0.01	0.00	25.0%	7.1%	28.5%
Class: Outputs Funded	9.69	1.79	0.14	18.5%	1.4%	7.7%
262101 Contributions to International Organisations (Current)	9.09	1.64	0.00	18.1%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.28	0.07	0.06	25.0%	20.6%	82.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.32	0.08	0.08	25.0%	25.0%	100.0%
Class: Capital Purchases	0.71	0.59	0.00	82.6%	0.0%	0.0%
312201 Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.04	0.00	60.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.72	0.67	0.00	92.6%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.65	0.65	0.00	100.0%	0.0%	0.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Highlights of Vote Performance

321608 Pension arrears (Budgeting)	0.07	0.02	0.00	25.0%	0.0%	0.0%
Total for Vote	31.71	8.32	3.51	26.2%	11.1%	42.2%

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
Program 1605 Regional and International Economic Affairs	2.10	0.52	0.20	25.0%	9.6%	38.6%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.05	0.05	25.0%	24.8%	99.2%
18 Regional and International Economic Affairs	0.12	0.03	0.03	25.0%	22.3%	89.4%
23 Regional Economic Cooperation	1.45	0.36	0.05	25.0%	3.4%	13.6%
24 International Economic Cooperation	0.35	0.09	0.08	25.0%	23.6%	94.3%
Program 1606 Regional and International Political Affairs	1.16	0.32	0.31	27.8%	26.5%	95.3%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.03	0.03	25.0%	24.5%	98.1%
19 Regional Peace and Security	0.40	0.10	0.10	25.0%	24.3%	97.2%
20 International Law & Social Affairs	0.33	0.11	0.11	34.8%	32.4%	92.9%
25 International Political Cooperation	0.32	0.08	0.08	25.0%	23.9%	95.5%
21 Public Diplomacy	0.19	0.05	0.03	25.0%	18.4%	73.7%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.03	0.03	25.0%	23.2%	92.8%
27 Protocol Services	0.22	0.06	0.05	25.0%	23.5%	93.9%
28 Consular Services	0.13	0.03	0.03	25.0%	24.4%	97.6%
Program 1649 Policy, Planning and Support Services	27.80	7.31	2.86	26.3%	10.3%	39.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.93	3.68	0.98	24.7%	6.6%	26.6%
05 Policy and Planning	0.32	0.08	0.07	25.0%	22.3%	89.3%
06 Resource Centre	0.24	0.06	0.04	25.0%	15.5%	62.1%
14 Internal Audit	0.13	0.03	0.03	25.0%	23.1%	92.5%
16 Human Resource Managment Department	11.23	2.81	1.69	25.0%	15.0%	60.1%
22 Property Managment	0.23	0.06	0.05	25.0%	22.1%	88.6%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.59	0.00	82.6%	0.0%	0.0%
Total for Vote	31.71	8.32	3.51	26.2%	11.1%	42.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 05 Regional and International Economic Affairs

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Implementing Diaspora outreach activities.	Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami, Florida, USA from 1st to 3rd September 2017 in which key Government messages and actions with regard to investment promotion, land policies as well as provision of national ID and dual citizenship registration were carried out.Coordinated stakeholder consultations with various MDA's aimed at addressing, formulating and implementing government response to specific issues raised by the Diaspora.	Item	Spent
		211103 Allowances	13,537
		221002 Workshops and Seminars	630
		221008 Computer supplies and Information Technology (IT)	875
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,625
		221012 Small Office Equipment	500
		222001 Telecommunications	650
		227001 Travel inland	900
		227002 Travel abroad	16,694
		227004 Fuel, Lubricants and Oils	8,584
	Coordinated the preparatory process for Uganda Government participation at the various Diaspora Conventions in: Amsterdam, Copenhagen, Boston, London and Miami.		

Reasons for Variation in performance

No variation

No variation

Activities postponed to subsequent quarters

Total	45,245
Wage Recurrent	0
Non Wage Recurrent	45,245
AIA	0
Total For SubProgramme	45,245
Wage Recurrent	0
Non Wage Recurrent	45,245
AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
An effective and efficient Directorate put in place	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation and Diaspora	Item 211103 Allowances	Spent 5,000
Foreign Policy recommendations, positions, statements, reports developed.	Engaged the Directorate of Immigration on improving immigration, passport control and civil registration.	221008 Computer supplies and Information Technology (IT)	2,800
Foreign Policy related advice tendered to MDAs	Tendered relevant advice to MDAs on various Foreign Policy Positions.	221009 Welfare and Entertainment	611
Missions Abroad/Stakeholders, national processes advice tendered.	Negotiated and finalized MoU on development cooperation between Uganda and Hungary.	222001 Telecommunications	324
	Negotiated and finalized an Economic and Business cooperation Statement between Uganda and Russia Federation.	227001 Travel inland	755
	Successfully organized and held Uganda-Russia, Uganda-Iran and Uganda-India Business forums plus the South Korea business briefing. As a result, Pearl health Sciences limited company from India agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million	227002 Travel abroad	13,459
	The Directorate also secured 5 Science Scholarships from Iran for Muni University.	227004 Fuel, Lubricants and Oils	3,387

Reasons for Variation in performance

No Variations

Total	26,336
Wage Recurrent	0
Non Wage Recurrent	26,336
AIA	0
Total For SubProgramme	26,336
Wage Recurrent	0
Non Wage Recurrent	26,336
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Regional economic cooperation within EAC and other countries in Africa strengthened	Coordinated and Participated in State Visit of H.E. the President of Equatorial Guinea during which the following were	Item	Spent
		211103 Allowances	10,041

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

agreed;	221008 Computer supplies and Information Technology (IT)	1,163
i. Equatorial Guinea to train Ugandans in construction, maintenance and operation of Oil and Gas infrastructure commencing in September 2017.	221009 Welfare and Entertainment	1,000
ii. A JPC between Equatorial Guinea and Uganda to be hosted by Equatorial Guinea in December, 2017.	221011 Printing, Stationery, Photocopying and Binding	1,250
iii. An MOU on waiver of visa requirements for holders of Diplomatic, Official and Service Passports is to be signed between the two countries.	222001 Telecommunications	1,000
	227001 Travel inland	1,785
	227002 Travel abroad	11,250
	227004 Fuel, Lubricants and Oils	5,748
Coordinated with Uganda Mission in Pretoria on visit of South African Trade and Investment delegation to Uganda. The delegation identified Ugandan business partners including in sectors of agro-processing and textiles.		
Convened preparatory meetings with Algerian Embassy in Kampala for Uganda-Algeria Joint Commission of Cooperation (JCC) to review priority areas. Draft Agreement on Trade and 7 Draft MOUs were initiated for cooperation in sectors of Tourism; Agriculture, Chambers of commerce; Oil and Gas; Vocational training; Diplomatic consultations.		
Participated in capacity building at a regional level for members of the National Coordination Mechanisms (NCMs) in the IGAD region held in Moshi, Tanzania. Opportunities for training by International Organization for Migration (IOM) were identified, to be followed up with resident office in Uganda.		
Convened meeting with South African Mission in Kampala to review status of implementation of MOUs and bilateral frameworks.		
Held preparatory meetings for National Consultation Workshop on Draft Protocol on Free Movement of Persons in the IGAD Region. Uganda's position on the draft Protocol was harmonized.		
Participated in IGAD Regional Consultative Workshops on Commencement of Negotiations for Protocol on Transhumance where Uganda's position on the draft protocol was also harmonized.		
Coordinated the negotiations and signing of a MOU between Uganda and Tanzania for improvement of Ports, Lake Victoria		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Inland Waterways, and Railway Transport Services.

Coordinated and participated in the Tanzania-Uganda Cross- border Ministerial meeting which considered bilateral cooperation in Water and Livestock, energy/electrification and border demarcation issues. A MOU between Uganda and Tanzania on cross-border electrification of Nangoma (Uganda) was signed and the Power Purchase and Power Sharing Agreement between UETCL and TANESCO finalized.

Reasons for Variation in performance

No variations

Total	33,236
Wage Recurrent	0
Non Wage Recurrent	33,236
<i>AIA</i>	0

Output: 02 Special Summits and Conferences

		Item	Spent
NCIP summits hosted	Coordinated the launch of the East African Crude Oil Pipeline (EACOP) project at Tanga on August 5, 2017 in Tanga by H.E. President of Tanzania and H.E. President of Uganda	211103 Allowances	8,000
Implementation of NCIP Summit Directives coordinated		221005 Hire of Venue (chairs, projector, etc)	7,893
Regional integration Fast tracked			

Reasons for Variation in performance

No variations

Total	15,893
Wage Recurrent	0
Non Wage Recurrent	15,893
<i>AIA</i>	0
Total For SubProgramme	49,129
Wage Recurrent	0
Non Wage Recurrent	49,129
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Development resources mobilized; Tourism, trade and investment Promoted		Item	Spent
	Coordinated the visit of an Indian Delegation led by Luit Valley Engineering Pvt. Ltd. for Tourism and investment cooperation with Uganda	211103 Allowances	19,477
		221003 Staff Training	2,593
		221008 Computer supplies and Information Technology (IT)	3,896
	Drafted briefs, Talking points and coordinated preparatory meetings for TICAD Ministerial meeting when Hon. Kutesa was chairing on behalf of the African Union held in Maputo, Mozambique to further strengthen Japan-African union Economic Cooperation	221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	906
		222001 Telecommunications	500
	Coordinated and attended the First OIC Summit on Science, Technology and Innovation in Astana, Kazakhstan.	227001 Travel inland	12,470
	Attended a meeting with H.E the President and the Germany Minister of Economic Cooperation where Uganda and Germany agreed to enhance economic and Investment cooperation	227002 Travel abroad	27,008
		227004 Fuel, Lubricants and Oils	10,264
		228002 Maintenance - Vehicles	511
	Coordinated international conferences and Workshops; India Mobile Congress, the High level conference of the global geothermal alliance in Florence, Italy, 14th Meeting of the NAM S&T Centre in Malaysia and the Arab-African Economic Forum in Jordan		
	Coordinated the exchange of information on trade for halal products between The Embassy of Argentina in Kenya and the Ministry of Agriculture, Animal Industry and Fisheries Participated in the interim report writing of Agenda 2030 implementation status in Uganda and the report on Least Developing Countries (Uganda Chapter) ahead of the United Nations General debate		
	Coordinated international exhibitions which include; China International Tourism Industry Expo (CITIE) 2017, Investment and Tourism Conference in Nanning City and UNWTO General Assembly in China		
	Attended meetings drafting Uganda Industrial Bill coordinated by Ministry of Trade, Industry and Cooperatives		
	Negotiated and obtained training opportunities which include; 3 slots (Bachelors Degree) for police officers to study in Russia and 2 slots for training on highway engineering in India.		
	Coordinated the Collaboration between Uganda Universities and Lancaster University, UK on Research and other projects		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variation
 No variation
 No variation
 Activities to be carried out in subsequent quarters
 No variation
 No variation

Total	81,524
Wage Recurrent	0
Non Wage Recurrent	81,524
AIA	0
Total For SubProgramme	81,524
Wage Recurrent	0
Non Wage Recurrent	81,524
AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Cooperative mechanisms with MDAs coordinated	Working collaboratively with the Ministry of Water and Environment we followed up the subsequent approval by the Green Climate Fund of US\$24.1 million for a project on “Building resilient communities, wetland ecosystems and associated catchments in Uganda”. An Agreement was signed on 8 June 2017 between UNDP and Ministry of Finance, Planning and Economic DevelopmentGave instructions and guidance routinely to Uganda Missions abroad on a whole range of thematic and country specific issues. Guidance and instructions given on; a) Votes in the UN General Assembly on; Cuban trade Embargo among others. b) UN Security Council discussions on South Sudan, DRC, Burundi and Somalia c) UNESCO Executive Council decisions of the World Heritage Committee Coordinated the arrangements for the Solidarity Summit on Refugees, co-hosted by the President of Uganda and the UN Secretary-General in Kampala from 22nd to 23rd June 2017. Summit delegates visited the settlements, met with refugees, host communities to learn first-hand how the refugee model is working. Over US\$440 million was pledged. This will support the immediate	Item	Spent
		211103 Allowances	5,665
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	538

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

needs of refugees but also investments (in areas such as health, water, education and environment protection) for the long term needs of the refugees and communities that host them in the 12 Districts. The Summit outcome was a Declaration.

Coordinated the arrangements and participation of the Uganda delegation to the 72nd Session of the UN General Assembly which took place from 19th to 29th September 2017 in New York. The theme of the session was, "Focusing on People: Striving for Peace and a Decent life for all on a Sustainable Planet". HE The President attended the session and addressed the UN General Assembly. He attended several UN High-Level side events, bilateral meetings, and conferences Coordinated the preparation of a Cabinet Memorandum considered by a Cabinet meeting held in Entebbe on 8 September 2017 on the UN Sanction Resolutions against the Democratic People's Republic of Korea (DPRK). The outcome was a directive by Cabinet to all Ministries, Departments and Agencies (MDAs) to take necessary measures to comply with the UN Security Council Resolutions on the DPRK. Cabinet further authorized the Minister of Foreign Affairs to submit to the UN Security Council an implementation report on concrete measures that have been undertaken to implement the sanctions.

Reasons for Variation in performance

No variation

No variation

No variation

Activities carried forward to subsequent quarters

No variation

Total	7,202
Wage Recurrent	0
Non Wage Recurrent	7,202
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Joint Sectoral Council on Foreign Policy and Coordination	Coordinated key national stakeholders in discussions with the Office of the High Commissioner of Human Rights, on development of an exit strategy for the Office, within six months of the extended agreement with the Government of Uganda.	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,963 1,000 1,000 1,000 1,288 6,250 4,105
	Participated in the meeting held on 15 July 2017, in The Hague, Netherlands in connection with the pending case filed by the DRC at the International Court of Justice (ICJ) against Uganda. The meeting reviewed the first draft of Uganda's Counter-Memorial (217 page document), prepared by the External Counsel. The meeting also reviewed the status of preparations since the last meeting and agreed on a strategy to be pursued in preparation for the Court case. Participated in the 3rd Ministerial Meeting for African Capacity for Immediate Response to Crisis (ACRIC) in Kampala. It was decided that; Uganda become the framework nation for the period of January to December 2018. The Outcome was a Declaration of the Ministers of Defence.		

Reasons for Variation in performance

No variation
 No variation
 No variation

Total	19,105
Wage Recurrent	0
Non Wage Recurrent	19,105
AIA	0
Total For SubProgramme	26,307
Wage Recurrent	0
Non Wage Recurrent	26,307
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

MoUs on boarder demarcations coordinated and signed	Held bilateral meetings between Uganda and its neighbors South Sudan, DRC, Rwanda, Tanzania, Kenya, Algeria, and	Item 211103 Allowances	Spent 17,781
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Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Egypt which resulted into the conclusion and signing of:	221008 Computer supplies and Information Technology (IT)	1,250
(a) Joint Cross border agreed minutes with Tanzania (July 2017),	221011 Printing, Stationery, Photocopying and Binding	2,000
(b) Power Interconnection agreement with South Sudan from Karuma (September 2017),	222001 Telecommunications	625
(c) Lakes Albert and Edward (LEAF) Cooperation agreed minutes with DRC,	227001 Travel inland	2,610
(d) Joint report on Control of Neglected Tropical Diseases (River blindness) along DRC/Uganda Border.	227002 Travel abroad	3,229

Participated effectively in IGAD meetings and 2 MoUs were signed:
 (a) MOU on Cross Border Animal Health along Karamoja region
 (b) MOU on hosting of the IGAD cross border Facilitation Office in Moroto, drafted the IGAD Regional Free Movement of Persons Protocol

Facilitated the negotiations of a bilateral framework between Uganda and South Sudan for Uganda to supply power along the border towns of Kaya, Nimule, Kajokeja etc where Uganda will provide 20Mega watts of power from Nagak III. In addition, Uganda and South Sudan agreed under a bilateral framework to build a high voltage power line of 200megawatts using a 400 KVA transition line from Karuma to the border town of Nimule (190km) and from Nimule to Juba (190km), total of 380km.

Engaged EU partners during the meetings in New York, Brussels and EU Uganda consultations which resulted into timely partial disbursements of some of the pledges made during the Solidarity Summit to support the Refugees in Uganda namely Euros 85 million from EU; Euros 50 million from Germany; Euros 5.5 million from Netherlands; Euros 0.5m from France; USD40 million from Denmark; USD 15 million from Sweden; Euros 5 million from Italy; Euros 5.83 million from Austria; Euros 2.2 million from Finland, Euros 2.28 million from Ireland, NOk 78 million from Norway, and Pounds 40 million from United Kingdom.

Co-hosted the African Capacity for Immediate Response to Crisis (ACIRC) in Kampala on 27-30 August 2017 where the 12 framework nations (Angola, Algeria, Burkina Faso, Chad, Egypt,

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

South Africa, Senegal, Sudan, Tanzania, Rwanda, Niger and Uganda) discussed and reviewed their readiness to deploy and intervene in any crisis situation in Africa immediately so as to restore peace and security in line with the AU Constitutive Act. Uganda was elected the framework nation for 2018, and therefore given the mandate to be the first nation to intervene in such situation in that year.

Engaged partners on the challenges faced by AMISOM and presented the need for force multipliers such as helicopters and lobby for a sustainable financing of AMISOM as recommended by the AU-UN Review Team, the London Conference of May 2017 and the UNSC Res 2372 all of which, inter alia call for mentoring of Somali National Forces (SNF) in preparation for AMISOM exit and protection of the population centers.

Reasons for Variation in performance

No variation
No variation
No variation
No variation
No variation

Total	27,495
Wage Recurrent	0
Non Wage Recurrent	27,495
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	Engaged partners on the challenges faced by AMISOM and presented the need for force multipliers such as helicopters and lobby for a sustainable financing of AMISOM as recommended by the AU-UN Review Team, the London Conference of May 2017 and the UNSC Res 2372 all of which, inter alia call for mentoring of Somali National Forces (SNF) in preparation for AMISOM exit and protection of the population centers.	Item	Spent
		211103 Allowances	2,500
		221005 Hire of Venue (chairs, projector, etc)	1,250
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	750
		221012 Small Office Equipment	4,750
		227001 Travel inland	4,350
		227002 Travel abroad	24,330
		227004 Fuel, Lubricants and Oils	8,211
	Engaged regional partners and actors on the situation in DR Congo through effective communication in ICGLR meetings in September 2017. Held consultative meeting between Uganda Ministries and Germany Development Agency (GIZ) on migration, control of illicit trafficking and human trafficking with the view of securing financing for Uganda programs from the EU €46million earmarked for the Horn Africa.		
Reasons for Variation in performance			
No variation			
No variation			
Will be done in the second quarter			
No variation			
Total			46,391
Wage Recurrent			0
Non Wage Recurrent			46,391
AIA			0

Output: 03 Special Summits and Conferences

AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	Participated in the AU Policy organs (Assembly and Executive Council) in July 2017 and influenced AU Decisions on Peace and Security on the continent.	Item	Spent
		222001 Telecommunications	1,375
		227002 Travel abroad	23,100
	Participated in the AU Peace and Security Council Ministerial meeting 20th September 2017 on the situation on South Sudan devoted to revitalize of the implementation of Agreement so as to bring peace in South Sudan.		
Reasons for Variation in performance			
No variation			
Total			24,475
Wage Recurrent			0
Non Wage Recurrent			24,475

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	98,360
		Wage Recurrent	0
		Non Wage Recurrent	98,360
		AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Legal advice on Bilateral agreements in areas of investment promotion, investment protection, avoidance of double taxation, air services agreements and fiscal policies provided to MDAs	Agreement between Germany and Uganda on Employment of Members of Families of Members of a diplomatic or consular mission.	Item	Spent
		211103 Allowances	37,956
		221009 Welfare and Entertainment	600
		222001 Telecommunications	750
	Agreement on education cooperation between Cukovo University, Turkey and Makerere University.	227001 Travel inland	3,750
		227002 Travel abroad	39,906
	Memorandum of Understanding for cooperation in the field of Higher education between Ministry of Education and Sports of Uganda and Ministry of Education and Science of Russian Federation.	227004 Fuel, Lubricants and Oils	5,337
	Host Country Agreement between IGAD and Uganda.		
	Drafting, Negotiating of Protocol on free movement of persons amongst IGAD Member states.		
	Negotiation and drafting of Protocol on Regulation of Transhumance amongst IGAD Member States.		
	Legal Advice to departments offered.		
	Prepared and deposited instruments of Ratification pursuant to Cabinet directives.		
	Legalized and authenticated all out-bound documents.		
	Furnished legal advisory opinions		
	Drafted and Submitted Memorandum of Understanding between Uganda and United Arab Emirates on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.		
	Drafted and Submitted Memorandum of Understanding between Uganda and the Republic of South Africa on Waiver of Visa Requirements for holders of Official		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

and Diplomatic Passports.

Drafted and Submitted Memorandum of Understanding between Russia and Uganda.

Drafted Memorandum of Understanding between Uganda and Italy.
Finalizing the Report on Uganda's Human Rights Situation for presentation to the African Commission on Human Rights.

Preparation of the Report on the Kasese incident for onward submission to the Special Working Group on Arbitrary Detention.

Reasons for Variation in performance

No variation
No variation
No variation
No variation
will be done in second quarter
No variation
will be done in second quarter

Total	88,299
Wage Recurrent	0
Non Wage Recurrent	88,299
<i>AIA</i>	0

Output: 02 Peace and Security

Significant developments on the international legal platforms periodically monitored and reported on

Item	Spent
221009 Welfare and Entertainment	250
222001 Telecommunications	200
227001 Travel inland	1,250
227002 Travel abroad	15,369

Reasons for Variation in performance

will be done in second quarter
will be done in second quarter

Total	17,069
Wage Recurrent	0
Non Wage Recurrent	17,069
<i>AIA</i>	0
Total For SubProgramme	105,368
Wage Recurrent	0
Non Wage Recurrent	105,368
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Cooperation frameworks			
Uganda's bilateral political, economic and social relations strengthened and consolidated	Coordinated the visit of Baroness Patricia Scotland the Secretary General of the Commonwealth during the Commonwealth Youth Ministers Meeting in Kampala from 31st July- 4th August 2017. She met the Rt. Hon Prime Minister Ruhakana Rugunda with whom they discussed ways in which the Commonwealth can assist Uganda capacity building for the youth and youth development through vocational training and entrepreneurship. She also met H.E the President and discussed issues of mutual interest between Uganda and the Commonwealth.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	500
		227001 Travel inland	14,921
		227002 Travel abroad	33,393
		227004 Fuel, Lubricants and Oils	11,495
	Coordinated the visit of the Assistant Director General for Education in UNESCO Mr. Qian Tang (from China) on the 17th August 2017. He met with the Minister of State for International Cooperation Hon Okello Oryem and discussed issues of bilateral relations between Uganda and the People Republic of China. He requested for Uganda's support for his candidature to the post of Director General of UNESCO during elections to take place in Paris, France in October 2017.		
	Coordinated preparations for the 72nd Session of the UN General Assembly.		
	Participated in the Forum on China Africa Cooperation consultations in New York on the side-lines of the UNGA		
	Coordinated the high-level meeting with the Executive Director of UNAIDS, Mr. Michel Sidebe		
	Organised a meeting with the Executive Officer of Qatar Investment Authority, Sheikh Al Thani		
	Facilitated the visit of the Germany Foreign Minister, Mr. Sigmar Gabriel to Uganda whose purpose was to assess the refugee situation and to discuss the peace and security situation the region. During the visit, the Germany Minister and his delegation visited the Rhino refugee camp in Arua to assess the refugee crisis and determine the level of cooperation needed. He also met H.E the President and Hon. Sam Kutesa, Minister of Foreign Affairs and in both meetings,		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

regional peace and security was central to the discussions. Germany further pledged to support Uganda in regard to the refugee situation besides the Euro 59 Million that had been pledged bilaterally during the solidarity summit and the Euro20 million that Germany had contributed through the EU.Coordinated with other MDAs on candidatures to various International Organizations where feedback was received and Missions abroad advised to vote accordingly.

Reasons for Variation in performance

No variations

Total	64,309
Wage Recurrent	0
Non Wage Recurrent	64,309
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Timely responses provided to the UN Security Council and Group of Experts on Uganda's implementation of Security Council Sanctions resolutions on DRC, Sudan, South Sudan, DPRK and Counterterrorism	Facilitated the implementation of UNSC Resolutions on the Democratic People's Republic of Korea (DPRK)/North Korea). Following repeated missile launches by the DPRK, the UNSC imposed sanctions as a means to compel North Korea to halt its nuclear programme. Consequently, the IPC department facilitated meetings between the Embassy of the DPRK, the Ministry of Foreign Affairs, and other MDAs to ensure that Uganda complies with the UN position of ensuring that sanctions are fully implemented. Finalized the Implementation Report on the Democratic Peoples' Republic of Korea ready for submission to the UNSC on Uganda's compliance with the Security Council Resolutions.	Item 211103 Allowances 227002 Travel abroad	Spent 5,000 7,323
	Coordinated the visit to Uganda of Mr. Peter Drennan, UN Undersecretary General for safety and security on 11th September 2017. Mr. Drennan's visit was for familiarisation with the operations and security environment and interaction with U.N personnel and other partners in Entebbe and Kampala. He met Hon. Sam Kutesa, Minister of Foreign Affairs and discussed matters of mutual interest including expanding the UN base in Entebbe using the 20 acres of land donated by the Uganda Government which greatly benefit Uganda in terms of improved investment in real estate, air connectivity, expansion of Entebbe airport, increased flow of tourists, increased investment in social infrastructure, increased demand for Ugandan goods and services and many others.		
	Participated in Regional Summit of AMISOM Troops Contributing Countries for the Somali Mission.		

Reasons for Variation in performance

No variations

Total	12,323
Wage Recurrent	0
Non Wage Recurrent	12,323
<i>AIA</i>	0
Total For SubProgramme	76,632
Wage Recurrent	0
Non Wage Recurrent	76,632

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
Program: 22 Protocol and Public Diplomacy			
<i>Recurrent Programmes</i>			
Subprogram: 21 Public Diplomacy			
<i>Outputs Provided</i>			
Output: 03 Diplomatic services			
Corporate Branding Guidelines document for HQ and Missions developed	Designed Corporate Brands and templates for MoFA publicity items and circulated to all Missions	Item 211103 Allowances	Spent 3,000
Modern and culturally relevant gift policy developed and implemented	Designed and procured boards depicting relationship between MoFA activities and developments in other sectors	221001 Advertising and Public Relations 221002 Workshops and Seminars	9,196 2,250
Modern communication strategy developed and implemented	Developed and run advert in the New Vision, for the President's State of the Nation Address, Articles on Foreign Policy in the State of the Nation Handbook, and Article on Uganda's Foreign Policy in the Tarehe Sita Magazine.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,250 1,200 1,000 3,696 9,412 3,284
	Issued 14 Press releases on Mission activities, the 72nd UNGA and 10 articles on MoFA activities including bilateral events.		
	Handled responses to international and local journalists queries expeditiously		
	Coordinated MoFA's Participation in the Rotary Cancer Run together with the Diplomatic Corps		
	Participated in the Taxpayers Appreciation Week Exhibition to show case MoFA's activities.		
	Participated in the launch of the Giant's Club Conservation Summit together with the Ministry of Tourism		
	Worked with IGAD Department of Communication on inception report to create a communication strategy for the Region		
	Ministry's website was re-cast to reflect new structure. The Catalogue on MoFA's new structure designed and printed and shared with Foreign Missions accredited to Uganda		
	Managed Twitter Handle Quarterly activity averaging: 5600 daily		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

impressions (users/visitors), 326 daily clicks, 351 likes, 33 replies and 351 new followers. On the Facebook plant form , the Ministry registered 12,159 Likes, 12,128 follows and 995 visits

Covered the UG-TZ Border meeting in Bukoba TZ, Launch of the Hoima-Tanga Pipeline in Tanzania

Participated in the preparations of the Foreign Minister's Inaugural Lecture on Uganda's Foreign Policy with the Uganda Council on foreign Relations

Reasons for Variation in performance

No variations

Total	34,288
Wage Recurrent	0
Non Wage Recurrent	34,288
AIA	0
Total For SubProgramme	34,288
Wage Recurrent	0
Non Wage Recurrent	34,288
AIA	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Guidance the Departments under the directorate; Protocol Services, Consular Services and Public Diplomacy departments. Coordinated the presentations of letters of credence by 7 Ambassadors/High Commissioners from EU, Ireland, Germany, Nigeria, South Africa, UNICEF and Sudan Organised 2 state dinners. Organised 7 farewell luncheons for Ambassadors and High Commissioners from Ireland, Germany, Sudan, South Sudan, EU, Nigeria and UNICEF. Prepared and delivered Presidential messages to Nigeria, Kenya, Republic of Kazakhstan, Ethiopia, Angola, Colombia, Congo Brazzaville and Equatorial Guinea. Successfully facilitated 4 presidential trips abroad, Tanzania, Rwanda, Nigeria and Belgium. Coordinated the provision of Protocol services during the celebration of the International Youth Day. Sought 40 appointments for diplomatic corps with H.E, the president and 190 for other government officials.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,161 1,000 325 375 1,155 15,063 2,463

Reasons for Variation in performance

No variations

Total	27,542
Wage Recurrent	0
Non Wage Recurrent	27,542
AIA	0
Total For SubProgramme	27,542
Wage Recurrent	0
Non Wage Recurrent	27,542
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Diplomatic privileges and immunities administered	Held 03 meetings with Internal Security organization and External Security Organization on security clearance of the proposed Diplomats honorary consuls.	211103 Allowances	16,885
		221008 Computer supplies and Information Technology (IT)	1,750
	Secured 10 Aircraft and 02 arms clearances for diplomatic corps and eligible visitors.	221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	6,000
	Held 03 meetings with Internal Security organization and External Security	222001 Telecommunications	1,250
		227001 Travel inland	2,932
	Organization on security clearance of the proposed Diplomats honorary consuls.	227002 Travel abroad	16,296
		227004 Fuel, Lubricants and Oils	6,363
	Handled 427 URA related assignments including TIN issuance and tax waiver forms (MFA forms).		
	Provided extra security to 3 Missions which include; Turkey, France and Italy.		
	Issued 32 airport access permits and handled 200 VIP lounge clearances.		
	Issued 380 entry and work permits for diplomatic corps.		
	Organized 04 presidential trips abroad which include; trips to Tanzania, Rwanda, Nigeria and Belgium.		
	Protocol services were availed for 01 national day; the International Youth Day.		
	Organized 2 state visits which include; Giant Clubs and South Sudan.		
	Protocol services were provided in 7 conferences.		
	Organized 7 Farewell Luncheons for the following Ambassadors and High Commissioners; Ireland, Germany, Sudan, South Sudan, European Union, Nigeria and UNICEF.		
	Organized 40 presidential appointments and 190 for other government officials.		
	Organized 40 presidential appointments and 190 for other government officials.		
Presented letters of accreditation to 7 Ambassadors and High Commissioners and these include; EU, Ireland, Germany, Nigeria, South Sudan, UNICEF, Sudan.			
Prepared and sent 9 presidential messages to Nigeria, Kenya, Republic of Kazakhstan, Iran, Ethiopia, Angola,			

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Colombia, Congo Brazzaville and Equatorial Guinea.

Updated 7 additional Ambassadors /High commissioners on the diplomatic list.

Reasons for Variation in performance

No Variation
No Variation
No Variation

Total	52,226
Wage Recurrent	0
Non Wage Recurrent	52,226
<i>AIA</i>	0
Total For SubProgramme	52,226
Wage Recurrent	0
Non Wage Recurrent	52,226
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

Policy and Regulatory framework for Consular protection strengthened.	Prepared concept note highlighting need for ratification of the Vienna Convention.	Item	Spent
		211103 Allowances	7,500
	Consultations with relevant MDAs using letters seeking their views on the accession to the Vienna Convention on Consular Relations.	221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
	A draft cabinet memorandum on the accession to the Vienna Convention on Consular Relations was prepared and submitted to the Department of International Law and Social Affairs to make their input prior to the planned consultative workshop.	221012 Small Office Equipment	150
		222001 Telecommunications	500
		227001 Travel inland	5,250
		227002 Travel abroad	10,100
		227004 Fuel, Lubricants and Oils	4,105
	Participated in two meetings of the Interdepartmental Task Force for prevention of Human Trafficking: the meetings studied the draft regulations, made a general reorganization of the regulations document, structure and flow of themes and topics in the regulations and other issues of a general nature based on the technical experience from the participating MDAs;		
	Held a meeting with the IOM delegation in Uganda and established a mechanism for IOM support to MOFA on repatriation of victims of human trafficking		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Held a meeting with Uganda Prison Services authorities and established a coordination mechanism for providing consular access and visits by diplomatic missions and other foreign entities to the Uganda Prisons Services facilities. As a result the Uganda Prisons Services designated a Focal/ Contact person for coordination of Consular access;

Participated in meetings with the GIZ led team of partners who support “Better Migration” under the Khartoum Process and submitted a proposal for support of MOFA’s role in improving the management of migration. Nominated 160 Ugandans for short courses in India, Japan, Singapore, Malaysia, Egypt and 15 Ugandans for scholarships in China, Netherlands, and United Kingdom.

Disbursed 50 training opportunities given to Uganda under technical cooperation programmes with various countries to relevant ministries.

Continuous provision of consular advice and information on a case by case basis on matters including: Visa application requirements and procedures

Joint custody of children in cases where one of the parents is a foreign national.

Alleged violations of human rights by foreign government agencies. Worked with next of kin, missions abroad (Uganda embassies in Abu Dhabi, Riyadh & China) and IOM to coordinate delivery of assistance for repatriations of 4 victims of human trafficking from Oman;

Coordinated repatriations of the remains of 4 Ugandans who died in Oman where they had gone to work as domestic help;

Made next of kin notifications for Ugandans imprisoned in China and Japan.

Requested the Uganda missions in China to carry out consular visits to two Ugandans incarcerated in China and Hong Kong respectively at the request of their next of kin.

- Verified the authenticity of 332 and 214 academic documents in August 2017 and September 2017 respectively

- Verified payment receipts for the above authentication service

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Coordinated consular visits to Luzira Maximum Security Prison for the following Diplomatic Missions resident in Uganda:

- The European Union Delegation;
- The British High Commission;
- The South Africa High Commission;
- The Embassy of Somalia.

Resolved complaints regarding tax payment demands made by Uganda Revenue Authority from: Japan International Cooperation Agency (JICA), Korea International Cooperation Agency (KOICA), and United Nations Organization Stabilization Mission in Democratic Republic of the Congo (MONUSCO).Facilitated 350 government officials to obtain visas for official travel by issuing them with diplomatic notesissued 294 diplomatic notes

Reasons for Variation in performance

No variation
No variation
No variation

No variation
No variation
No variation
No variation
No variation

Total	30,855
Wage Recurrent	0
Non Wage Recurrent	30,855
<i>AIA</i>	0
Total For SubProgramme	30,855
Wage Recurrent	0
Non Wage Recurrent	30,855
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Accountability and Transparency strengthened	Compliance to PPDA Act and Public Finance Management Act 2015 enforced.	Item	Spent
		211103 Allowances	140,718
	Circulars on accountability disseminated	213001 Medical expenses (To employees)	3,055
	Accountability Reports prepared.	213002 Incapacity, death benefits and funeral expenses	350
	Responses to audit queries highlighted in the reports of the Auditor General to Parliament on Missions Abroad prepared.	221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	38,849
		221003 Staff Training	25,000
	Recommendations of the Parliament Public Accounts Committee enforced	221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	10,612
	Support supervision to Missions Abroad done.	221009 Welfare and Entertainment	33,250
		221011 Printing, Stationery, Photocopying and Binding	24,850
	Internal checks and balances enforced	221012 Small Office Equipment	4,500
	Technical support to Uganda High Commission, Nairobi provided	221016 IFMS Recurrent costs	11,250
	Four internal audit reports on status of compliance, governance arrangements and risk mitigation produced.	222001 Telecommunications	16,250
		222002 Postage and Courier	2,000
	Procurement of Wireless Access Connectivity initiated and installation done	223004 Guard and Security services	35,159
		227001 Travel inland	32,500
		227002 Travel abroad	350,000
	Exchange server upgraded	227004 Fuel, Lubricants and Oils	61,684
		228002 Maintenance - Vehicles	27,487
	Secure socket layer certificate procured and installed, Ministry domain secured	228003 Maintenance – Machinery, Equipment & Furniture	15,424
	Ministry of Health vehicle that was involved in an accident during 10th Northern Corridor Integration Projects Summit in 2015 was repaired.	228004 Maintenance – Other	1,427
	Quarterly fuel for Ministry officials was loaded and new fuel cards distributed		
	Ministry vehicles were repaired and serviced.		
	Logistics for Ministry participation in Rotary Cancer run and URA taxpayers' appreciation exhibition were provided.		
	Cocktail for United Nations Directors and Chiefs of Mission Support organized		
	Farewell party for retired and transferred staff organized.		
	Consolidated procurement of supplies done.		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variation
No variation
No variation

Total	842,363
Wage Recurrent	0
Non Wage Recurrent	842,363
<i>AIA</i>	0

Outputs Funded

Output: 52 Membership to International/Regional Organisations (Pan African, WFP and Others)

Transfer to PAM	Transfers to PAM were madeContributions to PAS not madeContributions to be made in second quarter	Item	Spent
		263104 Transfers to other govt. Units (Current)	57,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	80,666

Reasons for Variation in performance

No variation
Contributions to be made in second quarter
Contributions to be made in second quarter

Total	137,666
Wage Recurrent	0
Non Wage Recurrent	137,666
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	980,029
Wage Recurrent	0
Non Wage Recurrent	980,029
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry's BFP FY 2018/19 produced	Coordinated UNDP activities.Supported Uganda Missions in Juba, Paris, Brussels and Dare-salaam in the development of their respective strategic plans. Produced the Ministry's Q4 FY 2016/17 Performance Report. Prepared the Ministry's contribution to the Government Annual Performance Report (GAPR) FY 2016/17. Prepared and produced draft Mission charters for input by senior management and approval by Top management.Engaged Ministry of Finance, Planning and Economic Development to consider requests for supplementary funding from Ministry Headquarters and Missions Abroad.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,000 3,000 1,481 6,250 3,000 542 1,500 17,627 10,757 9,098

Reasons for Variation in performance

No variations
 No variations
 No variations
 No variations
 No variations
 No variations
 No variations
 No variations

Total	71,255
Wage Recurrent	0
Non Wage Recurrent	71,255
AIA	0
Total For SubProgramme	71,255
Wage Recurrent	0
Non Wage Recurrent	71,255
AIA	0

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT as a major catalyst for foreign policy execution promoted.	Wireless Access Connectivity procured and installed.	Item	Spent
		211103 Allowances	20,204
	Exchange server Upgraded.	221009 Welfare and Entertainment	2,250
		222001 Telecommunications	500
	Secure socket layer certificate procured and installed.	222003 Information and communications technology (ICT)	6,707
	MOFA and Missions Websites maintained and updated.	227001 Travel inland	1,750
		227002 Travel abroad	2,500
	End user support provided	227004 Fuel, Lubricants and Oils	4,105
	Information Security policy for HQ and Missions prepared and approved		

Reasons for Variation in performance

No variation
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter
 No variation
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter
 will be done is second quarter

Total	38,017
Wage Recurrent	0
Non Wage Recurrent	38,017
AIA	0
Total For SubProgramme	38,017
Wage Recurrent	0
Non Wage Recurrent	38,017
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Reports on review of payments	Activities postponed to Q2Draft audit inspection report on activities in Uganda Missions in Moscow, Geneva and JubaActivities postponed to Q2Activities postponed to Q2Activities postponed to Q2Activities postponed to Q2Activities postponed to Q2	Item 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 9,936 2,200 1,050 950 1,300 250 13,533 1,961
Reasons for Variation in performance			
Activities postponed to Q2			
No variation			
Activities postponed to Q2			
Activities postponed to Q2			
Activities postponed to Q2			
Activities postponed to Q2			
Activities postponed to Q2			
Total			31,179
Wage Recurrent			0
Non Wage Recurrent			31,179
AIA			0
Total For SubProgramme			31,179
Wage Recurrent			0
Non Wage Recurrent			31,179
AIA			0

Recurrent Programmes

Subprogram: 16 Human Resource Managment Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff recruited, inducted and deployed	Transition to the new staff establishment was coordinated	Item	Spent
		211101 General Staff Salaries	1,116,370
	12 Officers confirmed in service	211103 Allowances	18,250
	3 new officers recruited	212102 Pension for General Civil Service	392,388
	2 officers promoted	213004 Gratuity Expenses	117,138
	Salaries, pension and gratuity paid in the stipulated time	221009 Welfare and Entertainment	1,100
	Tuition for 7 Officers pursuing PGDs paid.	221011 Printing, Stationery, Photocopying and Binding	800
	Training Committee meetings conducted.	221020 IPPS Recurrent Costs	6,040
	Client Charter printed and distributed to stakeholders	222001 Telecommunications	1,000
	Departments guided on implementation of the new Ministry Structure.	227002 Travel abroad	4,273
	Review and update of mission local staff is ongoing.	227004 Fuel, Lubricants and Oils	6,792
	Circulars were issued to guide Missions		
Reasons for Variation in performance		Total	1,664,151
No variations		Wage Recurrent	1,116,370
No variations		Non Wage Recurrent	547,781
No variations		AIA	0

Output: 20 Records Management Services

Ministry records system managed	Records Audit is being undertaken.	Item	Spent
		211103 Allowances	3,743
		221003 Staff Training	1,589
		221009 Welfare and Entertainment	1,400
		221012 Small Office Equipment	500
		222001 Telecommunications	1,500
		222002 Postage and Courier	4,500
		227001 Travel inland	1,000
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	2,874

Reasons for Variation in performance

No variations

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	24,106
		Wage Recurrent	0
		Non Wage Recurrent	24,106
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<i>AIA</i>
	0
	Total For SubProgramme
	1,688,257
	Wage Recurrent
	1,116,370
	Non Wage Recurrent
	571,887
	<i>AIA</i>
	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

Research and information publication promoted	Activities carried forward to Q2A draft regulatory impact assessment for the establishment of UIDIA was doneActivities carried forward to Q2Activities carried forward to Q2	Item	Spent
		211103 Allowances	2,500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	2,500
		227001 Travel inland	2,500
		227002 Travel abroad	11,450
		227004 Fuel, Lubricants and Oils	4,105

Reasons for Variation in performance

Activities carried forward to Q2
Activities carried forward to Q2
Activities carried forward to Q2
Activities carried forward to Q2

	Total	25,055
	Wage Recurrent	0
	Non Wage Recurrent	25,055
	<i>AIA</i>	0

Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Works on Uganda properties supervised and monitored	Activity carried forward to Q2 Monitored works on construction of Bujumbura Chancery, Dar es salaam phase II, and designs for Guangzhou Approved drawings and designs for chancery construction in Juba	Item 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,000 2,500 1,155 15,450 2,669

Reasons for Variation in performance

No variation
 No variation
 Activities carried forward to Q2

	Total	26,774
	Wage Recurrent	0
	Non Wage Recurrent	26,774
	AIA	0
	Total For SubProgramme	51,829
	Wage Recurrent	0
	Non Wage Recurrent	51,829
	AIA	0
	GRAND TOTAL	3,514,378
	Wage Recurrent	1,116,370
	Non Wage Recurrent	2,398,008
	GoU Development	0
	External Financing	0
	AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 05 Regional and International Economic Affairs

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Implementing Diaspora outreach activities. Ugandan diaspora mobilised for development. Diaspora monitoring and evaluation activities	Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami, Florida, USA from 1st to 3rd September 2017 in which key Government messages and actions with regard to investment promotion, land policies as well as provision of national ID and dual citizenship registration were carried out. Coordinated stakeholder consultations with various MDA's aimed at addressing, formulating and implementing government response to specific issues raised by the Diaspora. Coordinated the preparatory process for Uganda Government participation at the various Diaspora Conventions in: Amsterdam, Copenhagen, Boston, London and Miami.	Item	Spent
		211103 Allowances	13,537
		221002 Workshops and Seminars	630
		221008 Computer supplies and Information Technology (IT)	875
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,625
		221012 Small Office Equipment	500
		222001 Telecommunications	650
		227001 Travel inland	900
		227002 Travel abroad	16,694
		227004 Fuel, Lubricants and Oils	8,584

Reasons for Variation in performance

No variation

No variation

Activities postponed to subsequent quarters

Total	45,245
Wage Recurrent	0
Non Wage Recurrent	45,245
AIA	0
Total For SubProgramme	45,245
Wage Recurrent	0
Non Wage Recurrent	45,245
AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An effective and efficient Directorate put in place	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation and Diaspora	Item 211103 Allowances	Spent 5,000
Foreign Policy recommendations, positions, statements, reports developed	Engaged the Directorate of Immigration on improving immigration, passport control and civil registration.	221008 Computer supplies and Information Technology (IT)	2,800
Policy proposals on Commercial and Economic Diplomacy developed and implemented.		221009 Welfare and Entertainment	611
		222001 Telecommunications	324
		227001 Travel inland	755
Business partnerships identified and shared with the business community	Tendered relevant advice to MDAs on various Foreign Policy Positions.	227002 Travel abroad	13,459
		227004 Fuel, Lubricants and Oils	3,387
Capacity building opportunities abroad identified	Negotiated and finalized MoU on development cooperation between Uganda and Hungary.		
Diaspora lobbied to develop at home	Negotiated and finalized an Economic and Business cooperation Statement between Uganda and Russia Federation.		
	Successfully organized and held Uganda-Russia, Uganda-Iran and Uganda-India Business forums plus the South Korea business briefing. As a result, Pearl health Sciences limited company from India agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million		
	The Directorate also secured 5 Science Scholarships from Iran for Muni University.		

Reasons for Variation in performance

No Variations

Total	26,336
Wage Recurrent	0
Non Wage Recurrent	26,336
AIA	0
Total For SubProgramme	26,336
Wage Recurrent	0
Non Wage Recurrent	26,336
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Regional economic cooperation within EAC and other countries in Africa strengthened	Coordinated and Participated in State Visit of H.E. the President of Equatorial Guinea during which the following were agreed; i. Equatorial Guinea to train Ugandans in	Item 211103 Allowances	Spent 10,041
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Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Protocols negotiated and concluded	construction, maintenance and operation of Oil and Gas infrastructure commencing in September 2017.	221008 Computer supplies and Information Technology (IT)	1,163
	ii. A JPC between Equatorial Guinea and Uganda to be hosted by Equatorial Guinea in December, 2017.	221009 Welfare and Entertainment	1,000
	iii. An MOU on waiver of visa requirements for holders of Diplomatic, Official and Service Passports is to be signed between the two countries.	221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,000
		227001 Travel inland	1,785
		227002 Travel abroad	11,250
		227004 Fuel, Lubricants and Oils	5,748
	Coordinated with Uganda Mission in Pretoria on visit of South African Trade and Investment delegation to Uganda. The delegation identified Ugandan business partners including in sectors of agro-processing and textiles.		
	Convened preparatory meetings with Algerian Embassy in Kampala for Uganda-Algeria Joint Commission of Cooperation (JCC) to review priority areas. Draft Agreement on Trade and 7 Draft MOUs were initiated for cooperation in sectors of Tourism; Agriculture, Chambers of commerce; Oil and Gas; Vocational training; Diplomatic consultations.		
	Participated in capacity building at a regional level for members of the National Coordination Mechanisms (NCMs) in the IGAD region held in Moshi, Tanzania. Opportunities for training by International Organization for Migration (IOM) were identified, to be followed up with resident office in Uganda.		
	Convened meeting with South African Mission in Kampala to review status of implementation of MOUs and bilateral frameworks.		
	Held preparatory meetings for National Consultation Workshop on Draft Protocol on Free Movement of Persons in the IGAD Region. Uganda's position on the draft Protocol was harmonized.		
	Participated in IGAD Regional Consultative Workshops on Commencement of Negotiations for Protocol on Transhumance where Uganda's position on the draft protocol was also harmonized.		
	Coordinated the negotiations and signing of a MOU between Uganda and Tanzania for improvement of Ports, Lake Victoria Inland Waterways, and Railway Transport Services.		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Coordinated and participated in the Tanzania-Uganda Cross- border Ministerial meeting which considered bilateral cooperation in Water and Livestock, energy/electrification and border demarcation issues. A MOU between Uganda and Tanzania on cross-border electrification of Nangoma (Uganda) was signed and the Power Purchase and Power Sharing Agreement between UETCL and TANESCO finalized.

Reasons for Variation in performance

No variations

	Total	33,236
	Wage Recurrent	0
	Non Wage Recurrent	33,236
	A/A	0

Output: 02 Special Summits and Conferences

	Item	Spent
NCIP summits hosted	Coordinated the launch of the East African Crude Oil Pipeline (EACOP) project at Tanga on August 5, 2017 in Tanga by H.E. President of Tanzania and H.E. President of Uganda	
Implementation of NCIP Summit Directives coordinated	211103 Allowances	8,000
	221005 Hire of Venue (chairs, projector, etc)	7,893

Regional integration Fast tracked

Reasons for Variation in performance

No variations

	Total	15,893
	Wage Recurrent	0
	Non Wage Recurrent	15,893
	A/A	0
	Total For SubProgramme	49,129
	Wage Recurrent	0
	Non Wage Recurrent	49,129
	A/A	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

	Item	Spent
Development resources mobilized; Tourism, trade and investment PromotedNew export products identifiedEPA negotiations concludedUganda's exports promotedScholarships for Ugandan students sourced	Coordinated the visit of an Indian Delegation led by Luit Valley Engineering Pvt. Ltd. for Tourism and investment cooperation with Uganda	
	211103 Allowances	19,477
	221003 Staff Training	2,593
	221008 Computer supplies and Information Technology (IT)	3,896
	221009 Welfare and Entertainment	1,400
	221011 Printing, Stationery, Photocopying and Binding	2,500
	Drafted briefs, Talking points and coordinated preparatory meetings for TICAD Ministerial meeting when Hon. Kutesa was chairing on behalf of the African Union held in Maputo,	

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Mozambique to further strengthen Japan-African union Economic Cooperation	221012 Small Office Equipment	906
	222001 Telecommunications	500
Coordinated and attended the First OIC Summit on Science, Technology and Innovation in Astana, Kazakhstan.	227001 Travel inland	12,470
Attended a meeting with H.E the President and the Germany Minister of Economic Cooperation where Uganda and Germany agreed to enhance economic and Investment cooperation	227002 Travel abroad	27,008
	227004 Fuel, Lubricants and Oils	10,264
	228002 Maintenance - Vehicles	511
Coordinated international conferences and Workshops; India Mobile Congress, the High level conference of the global geothermal alliance in Florence, Italy, 14th Meeting of the NAM S&T Centre in Malaysia and the Arab-African Economic Forum in Jordan		
Coordinated the exchange of information on trade for halal products between The Embassy of Argentina in Kenya and the Ministry of Agriculture, Animal Industry and Fisheries		
Participated in the interim report writing of Agenda 2030 implementation status in Uganda and the report on Least Developing Countries (Uganda Chapter) ahead of the United nations General debate		
Coordinated international exhibitions which include; China International Tourism Industry Expo (CITIE) 2017, Investment and Tourism Conference in Nanning City and UNWTO General Assembly in China		
Attended meetings drafting Uganda Industrial Bill coordinated by Ministry of Trade, Industry and Cooperatives		
Negotiated and obtained training opportunities which include; 3 slots (Bachelors Degree) for police officers to study in Russia and 2 slots for training on highway engineering in India.		
Coordinated the Collaboration between Uganda Universities and Lancaster University, UK on Research and other projects		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
No variation			
No variation			
Activities to be carried out in subsequent quarters			
No variation			
No variation			
		Total	81,524
		Wage Recurrent	0
		Non Wage Recurrent	81,524
		AIA	0
		Total For SubProgramme	81,524
		Wage Recurrent	0
		Non Wage Recurrent	81,524
		AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Cooperative mechanisms with MDAs coordinated- Foreign Policy positions to guide Top Management originated UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in Implementation, Coordination and monitoring of Summit decisions effected Obligations arising from NAM, OIC, and CHOGM handled/met.

Working collaboratively with the Ministry of Water and Environment we followed up the subsequent approval by the Green Climate Fund of US\$24.1 million for a project on “Building resilient communities, wetland ecosystems and associated catchments in Uganda”. An Agreement was signed on 8 June 2017 between UNDP and Ministry of Finance, Planning and Economic Development Gave instructions and guidance routinely to Uganda Missions abroad on a whole range of thematic and country specific issues. Guidance and instructions given on;

a) Votes in the UN General Assembly on; Cuban trade Embargo among others.

b) UN Security Council discussions on South Sudan, DRC, Burundi and Somalia

c) UNESCO Executive Council decisions of the World Heritage Committee

Coordinated the arrangements for the Solidarity Summit on Refugees, co-hosted by the President of Uganda and the UN Secretary-General in Kampala from 22nd to 23rd June 2017. Summit delegates visited the settlements, met with refugees, host communities to learn first-hand how the refugee model is working. Over US\$440 million was pledged. This will support the immediate needs of refugees but also investments (in areas such as health, water, education and environment

Item	Spent
211103 Allowances	5,665
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	538

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

protection) for the long term needs of the refugees and communities that host them in the 12 Districts. The Summit outcome was a Declaration.

Coordinated the arrangements and participation of the Uganda delegation to the 72nd Session of the UN General Assembly which took place from 19th to 29th September 2017 in New York. The theme of the session was, "Focusing on People: Striving for Peace and a Decent life for all on a Sustainable Planet". HE The President attended the session and addressed the UN General Assembly. He attended several UN High-Level side events, bilateral meetings, and conferences

Coordinated the preparation of a Cabinet Memorandum considered by a Cabinet meeting held in Entebbe on 8 September 2017 on the UN Sanction Resolutions against the Democratic People's Republic of Korea (DPRK). The outcome was a directive by Cabinet to all Ministries, Departments and Agencies (MDAs) to take necessary measures to comply with the UN Security Council Resolutions on the DPRK. Cabinet further authorized the Minister of Foreign Affairs to submit to the UN Security Council an implementation report on concrete measures that have been undertaken to implement the sanctions.

Reasons for Variation in performance

No variation

No variation

No variation

Activities carried forward to subsequent quarters

No variation

Total	7,202
Wage Recurrent	0
Non Wage Recurrent	7,202
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Joint Sectoral Council on Foreign Policy and CoordinationU, IGAD and UN Special Summits & Conferences coordinated and participated inStakeholder MDAs co-ordinated in regional and International peace and security interventions and obligationsPeace and Security improved as result of implementation of Uganda's obligations to International OrganisationsAU Sectoral meetings attended and decisions followed up for implementation	Coordinated key national stakeholders in discussions with the Office of the High Commissioner of Human Rights, on development of an exit strategy for the Office, within six months of the extended agreement with the Government of Uganda.	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,963 1,000 1,000 1,000 1,288 6,250 4,105
	Participated in the meeting held on 15 July 2017, in The Hague, Netherlands in connection with the pending case filed by the DRC at the International Court of Justice (ICJ) against Uganda. The meeting reviewed the first draft of Uganda's Counter-Memorial (217 page document), prepared by the External Counsel. The meeting also reviewed the status of preparations since the last meeting and agreed on a strategy to be pursued in preparation for the Court case. Participated in the 3rd Ministerial Meeting for African Capacity for Immediate Response to Crisis (ACRIC) in Kampala. It was decided that; Uganda become the framework nation for the period of January to December 2018. The Outcome was a Declaration of the Ministers of Defence.		

Reasons for Variation in performance

No variation
 No variation
 No variation

Total	19,105
Wage Recurrent	0
Non Wage Recurrent	19,105
AIA	0
Total For SubProgramme	26,307
Wage Recurrent	0
Non Wage Recurrent	26,307
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
MoUs on boarder demarcations coordinated and signed Equitable and sustainable exploitation of shared resources promoted Periodic review of implementation of decisions aimed at conflict resolution in the region; provided Periodic analysis on the root causes of conflict situations in the region provided Policy recommendations for addressing various conflict situations in the region provided;	Held bilateral meetings between Uganda and its neighbors South Sudan, DRC, Rwanda, Tanzania, Kenya, Algeria, and Egypt which resulted into the conclusion and signing of: (a) Joint Cross border agreed minutes with Tanzania (July 2017), (b) Power Interconnection agreement with South Sudan from Karuma (September 2017), (c) Lakes Albert and Edward (LEAF) Cooperation agreed minutes with DRC, (d) Joint report on Control of Neglected Tropical Diseases (River blindness) along DRC/Uganda Border.	211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	17,781 1,250 2,000 625 2,610 3,229
	Participated effectively in IGAD meetings and 2 MoUs were signed: (a) MOU on Cross Border Animal Health along Karamoja region (b) MOU on hosting of the IGAD cross border Facilitation Office in Moroto, drafted the IGAD Regional Free Movement of Persons Protocol		
	Facilitated the negotiations of a bilateral framework between Uganda and South Sudan for Uganda to supply power along the border towns of Kaya, Nimule, Kajokeja etc where Uganda will provide 20Mega watts of power from Nagak III. In addition, Uganda and South Sudan agreed under a bilateral framework to build a high voltage power line of 200megawatts using a 400 KVA transition line from Karuma to the border town of Nimule (190km) and from Nimule to Juba (190km), total of 380km.		
	Engaged EU partners during the meetings in New York, Brussels and EU Uganda consultations which resulted into timely partial disbursements of some of the pledges made during the Solidarity Summit to support the Refugees in Uganda namely Euros 85 million from EU; Euros 50 million from Germany; Euros 5.5 million from Netherlands; Euros 0.5m from France; USD40 million from Denmark; USD 15 million from Sweden; Euros 5 million from Italy; Euros 5.83 million from Austria; Euros 2.2 million from Finland, Euros 2.28 million from Ireland, NOK 78 million from Norway, and Pounds 40 million from United Kingdom.		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Co-hosted the African Capacity for Immediate Response to Crisis (ACIRC) in Kampala on 27-30 August 2017 where the 12 framework nations (Angola, Algeria, Burkina Faso, Chad, Egypt, South Africa, Senegal, Sudan, Tanzania, Rwanda, Niger and Uganda) discussed and reviewed their readiness to deploy and intervene in any crisis situation in Africa immediately so as to restore peace and security in line with the AU Constitutive Act. Uganda was elected the framework nation for 2018, and therefore given the mandate to be the first nation to intervene in such situation in that year.

Engaged partners on the challenges faced by AMISOM and presented the need for force multipliers such as helicopters and lobby for a sustainable financing of AMISOM as recommended by the AU-UN Review Team, the London Conference of May 2017 and the UNSC Res 2372 all of which, inter alia call for mentoring of Somali National Forces (SNF) in preparation for AMISOM exit and protection of the population centers.

Reasons for Variation in performance

No variation
No variation
No variation
No variation
No variation

Total	27,495
Wage Recurrent	0
Non Wage Recurrent	27,495
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened Policy proposals to promote political cooperation/integration in the region made Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security;	Engaged partners on the challenges faced by AMISOM and presented the need for force multipliers such as helicopters and lobby for a sustainable financing of AMISOM as recommended by the AU-UN Review Team, the London Conference of May 2017 and the UNSC Res 2372 all of which, inter alia call for mentoring of Somali National Forces (SNF) in preparation for AMISOM exit and protection of the population centers.	Item 211103 Allowances 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,250 250 750 4,750 4,350 24,330 8,211
	Engaged regional partners and actors on the situation in DR Congo through effective communication in ICGLR meetings in September 2017.		
	Held consultative meeting between Uganda Ministries and Germany Development Agency (GIZ) on migration, control of illicit trafficking and human trafficking with the view of securing financing for Uganda programs from the EU €46million earmarked for the Horn Africa.		
Reasons for Variation in performance			
No variation			
No variation			
Will be done in the second quarter			
No variation			
Total			46,391
Wage Recurrent			0
Non Wage Recurrent			46,391
AIA			0

Output: 03 Special Summits and Conferences

AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	Participated in the AU Policy organs (Assembly and Executive Council) in July 2017 and influenced AU Decisions on Peace and Security on the continent.	Item 222001 Telecommunications 227002 Travel abroad	Spent 1,375 23,100
	Participated in the AU Peace and Security Council Ministerial meeting 20th September 2017 on the situation on South Sudan devoted to revitalize of the implementation of Agreement so as to bring peace in South Sudan.		

Reasons for Variation in performance

No variation

Total 24,475
Wage Recurrent 0

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	24,475
		AIA	0
		Total For SubProgramme	98,360
		Wage Recurrent	0
		Non Wage Recurrent	98,360
		AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
<p>Legal advice on Bilateral agreements in areas of investment promotion, investment protection, avoidance of double taxation, air services agreements and fiscal policies provided to MDAs;• Coordination and interaction with the Legal Affairs offices of the UN, AU, EAC, Commonwealth, and other international legal bodies provided and enhanced;• Legal services of various categories is provided to the Ministry, MDAs and UgandansPartnerships and networks with stakeholders in law and social issues promoted</p> <p>MoU, treaties and agreements coordinated and signed.• International social developments of interest to Uganda monitored and advise provided;• Periodic reports of Uganda on international social issues prepared and submitted;• International humanitarian cooperation promoted</p>	Agreement between Germany and Uganda on Employment of Members of Families of Members of a diplomatic or consular mission.	211103 Allowances 37,956
		221009 Welfare and Entertainment 600
		222001 Telecommunications 750
	Agreement on education cooperation between Cukovo University, Turkey and Makerere University.	227001 Travel inland 3,750
		227002 Travel abroad 39,906
	Memorandum of Understanding for cooperation in the field of Higher education between Ministry of Education and Sports of Uganda and Ministry of Education and Science of Russian Federation.	227004 Fuel, Lubricants and Oils 5,337
	Host Country Agreement between IGAD and Uganda.	
	Drafting, Negotiating of Protocol on free movement of persons amongst IGAD Member states.	
	Negotiation and drafting of Protocol on Regulation of Transhumance amongst IGAD Member States.	
	Legal Advice to departments offered.	
	Prepared and deposited instruments of Ratification pursuant to Cabinet directives.	
	Legalized and authenticated all out-bound documents.	
	Furnished legal advisory opinions	
	Drafted and Submitted Memorandum of Understanding between Uganda and United Arab Emirates on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.	
	Drafted and Submitted Memorandum of	

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Understanding between Uganda and the Republic of South Africa on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.

Drafted and Submitted Memorandum of Understanding between Russia and Uganda.

Drafted Memorandum of Understanding between Uganda and Italy.

Finalizing the Report on Uganda's Human Rights Situation for presentation to the African Commission on Human Rights.

Preparation of the Report on the Kasese incident for onward submission to the Special Working Group on Arbitrary Detention.

Reasons for Variation in performance

No variation
No variation
No variation
No variation
will be done in second quarter
No variation
will be done is second quarter

Total	88,299
Wage Recurrent	0
Non Wage Recurrent	88,299
<i>AIA</i>	0

Output: 02 Peace and Security

Global legal negotiations participated in.

Aspects of Missions related to international law and social issues coordinated. Global legal negotiations participated in.

Aspects of Missions related to international law and social issues coordinated.

Reasons for Variation in performance

will be done is second quarter
will be done is second quarter

Item	Spent
221009 Welfare and Entertainment	250
222001 Telecommunications	200
227001 Travel inland	1,250
227002 Travel abroad	15,369

Total	17,069
Wage Recurrent	0
Non Wage Recurrent	17,069
<i>AIA</i>	0
Total For SubProgramme	105,368
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	105,368
		AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Uganda's bilateral political, economic and social relations strengthened and consolidated Uganda's national interests on peace and security, sustainable development; Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processes Uganda's preventive diplomacy, peace support and peace-building initiatives which are consistent with Uganda's approach to promoting 'regional solutions to regional problems' promoted and strengthened. UN/AU Cooperation, Peace Keeping operations; the Global Counter-Terrorism Strategy supported the use of the UN Regional Service Centre at Entebbe (RSCE) expanded and consolidated Increased placements of Ugandan's in international organizations at all levels	Coordinated the visit of Baroness Patricia Scotland the Secretary General of the Commonwealth during the Commonwealth Youth Ministers Meeting in Kampala from 31st July- 4th August 2017. She met the Rt. Hon Prime Minister Ruhakana Rugunda with whom they discussed ways in which the Commonwealth can assist Uganda capacity building for the youth and youth development through vocational training and entrepreneurship. She also met H.E the President and discussed issues of mutual interest between Uganda and the Commonwealth.	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	500
		227001 Travel inland	14,921
		227002 Travel abroad	33,393
		227004 Fuel, Lubricants and Oils	11,495
	Coordinated the visit of the Assistant Director General for Education in UNESCO Mr. Qian Tang (from China) on the 17th August 2017. He met with the Minister of State for International Cooperation Hon Okello Oryem and discussed issues of bilateral relations between Uganda and the People Republic of China. He requested for Uganda's support for his candidature to the post of Director General of UNESCO during elections to take place in Paris, France in October 2017.		
	Coordinated preparations for the 72nd Session of the UN General Assembly.		
	Participated in the Forum on China Africa Cooperation consultations in New York on the side-lines of the UNGA		
	Coordinated the high-level meeting with the Executive Director of UNAIDS, Mr. Michel Sidebe		
	Organised a meeting with the Executive Officer of Qatar Investment Authority, Sheikh Al Thani		
	Facilitated the visit of the Germany Foreign Minister, Mr. Sigmar Gabriel to Uganda whose purpose was to assess the refugee situation and to discuss the peace		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

and security situation the region. During the visit, the Germany Minister and his delegation visited the Rhino refugee camp in Arua to assess the refugee crisis and determine the level of cooperation needed. He also met H.E the President and Hon. Sam Kutesa, Minister of Foreign Affairs and in both meetings, regional peace and security was central to the discussions. Germany further pledged to support Uganda in regard to the refugee situation besides the Euro 59 Million that had been pledged bilaterally during the solidarity summit and the Euro20 million that Germany had contributed through the EU.

Coordinated with other MDAs on candidatures to various International Organizations where feedback was received and Missions abroad advised to vote accordingly.

Reasons for Variation in performance

No variations

Total	64,309
Wage Recurrent	0
Non Wage Recurrent	64,309
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Timely responses provided to the UN Security Council and Group of Experts on Uganda's implementation of Security Council Sanctions resolutions on DRC, Sudan, South Sudan, DPRK and Counterterrorism	<p>Facilitated the implementation of UNSC Resolutions on the Democratic People's Republic of Korea (DPRK)/North Korea). Following repeated missile launches by the DPRK, the UNSC imposed sanctions as a means to compel North Korea to halt its nuclear programme. Consequently, the IPC department facilitated meetings between the Embassy of the DPRK, the Ministry of Foreign Affairs, and other MDAs to ensure that Uganda complies with the UN position of ensuring that sanctions are fully implemented. Finalized the Implementation Report on the Democratic Peoples' Republic of Korea ready for submission to the UNSC on Uganda's compliance with the Security Council Resolutions.</p> <p>Coordinated the visit to Uganda of Mr. Peter Drennan, UN Undersecretary General for safety and security on 11th September 2017. Mr. Drennan's visit was for familiarisation with the operations and security environment and interaction with U.N personnel and other partners in Entebbe and Kampala. He met Hon. Sam Kutesa, Minister of Foreign Affairs and discussed matters of mutual interest including expanding the UN base in Entebbe using the 20 acres of land donated by the Uganda Government which greatly benefit Uganda in terms of improved investment in real estate, air connectivity, expansion of Entebbe airport, increased flow of tourists, increased investment in social infrastructure, increased demand for Ugandan goods and services and many others.</p> <p>Participated in Regional Summit of AMISOM Troops Contributing Countries for the Somali Mission.</p>	<p>Item</p> <p>211103 Allowances</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>5,000</p> <p>7,323</p>

Reasons for Variation in performance

No variations

Total	12,323
Wage Recurrent	0
Non Wage Recurrent	12,323
AIA	0
Total For SubProgramme	76,632
Wage Recurrent	0
Non Wage Recurrent	76,632
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 22 Protocol and Public Diplomacy			
<i>Recurrent Programmes</i>			
Subprogram: 21 Public Diplomacy			
<i>Outputs Provided</i>			
Output: 03 Diplomatic services			
Corporate Branding Guidelines document for HQ and Missions developed	Designed Corporate Brands and templates for MoFA publicity items and circulated to all Missions	Item 211103 Allowances	Spent 3,000
Modern and culturally relevant gift policy developed and implemented	Designed and procured boards depicting relationship between MoFA activities and developments in other sectors	221001 Advertising and Public Relations	9,196
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international position		221002 Workshops and Seminars	2,250
Internal communication and emails branded to ensure uniformity on corporate identity for email		221008 Computer supplies and Information Technology (IT)	1,250
Ministry's national and international engagements covered effectively and released to Media outlets		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	1,000
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Developed and run advert in the New Vision, for the President's State of the Nation Address, Articles on Foreign Policy in the State of the Nation Handbook, and Article on Uganda's Foreign Policy in the Tarehe Sita Magazine.	227001 Travel inland	3,696
Working relationship with Editors of major media houses established	Issued 14 Press releases on Mission activities, the 72nd UNGA and 10 articles on MoFA activities including bilateral events.	227002 Travel abroad	9,412
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Handled responses to international and local journalists queries expeditiously	227004 Fuel, Lubricants and Oils	3,284
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda	Coordinated MoFA's Participation in the Rotary Cancer Run together with the Diplomatic Corps		
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.	Participated in the Taxpayers Appreciation Week Exhibition to show case MoFA's activities.		
Ugandan Films actors, dramatists, fashion designers, comedians, poets, musicians, cultural troupes, sports personalities, innovators and scientists promoted as icons of Uganda's Culture of Excellence and promoters of SDG 16	Participated in the launch of the Giant's Club Conservation Summit together with the Ministry of Tourism		
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	Worked with IGAD Department of Communication on inception report to create a communication strategy for the Region		
	Ministry's website was re-cast to reflect new structure. The Catalogue on MoFA's new structure designed and printed and shared with Foreign Missions accredited to Uganda		
	Managed Twitter Handle Quarterly activity averaging: 5600 daily impressions		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

(users/visitors), 326 daily clicks, 351 likes, 33 replies and 351 new followers. On the Facebook platform, the Ministry registered 12,159 Likes, 12,128 follows and 995 visits

Covered the UG-TZ Border meeting in Bukoba TZ, Launch of the Hoima-Tanga Pipeline in Tanzania

Participated in the preparations of the Foreign Minister's Inaugural Lecture on Uganda's Foreign Policy with the Uganda Council on foreign Relations

Reasons for Variation in performance

No variations

Total	34,288
Wage Recurrent	0
Non Wage Recurrent	34,288
<i>AIA</i>	0
Total For SubProgramme	34,288
Wage Recurrent	0
Non Wage Recurrent	34,288
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments. MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum. International conferences, summits, visits and other events managed. Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Guidance the Departments under the directorate; Protocol Services, Consular Services and Public Diplomacy departments. Coordinated the presentations of letters of credence by 7 Ambassadors/High Commissioners from EU, Ireland, Germany, Nigeria, South Africa, UNICEF and Sudan Organised 2 state dinners. Organised 7 farewell luncheons for Ambassadors and High Commissioners from Ireland, Germany, Sudan, South Sudan, EU, Nigeria and UNICEF. Prepared and delivered Presidential messages to Nigeria, Kenya, Republic of Kazakhstan, Ethiopia, Angola, Colombia, Congo Brazzaville and Equatorial Guinea. Successfully facilitated 4 presidential trips abroad, Tanzania, Rwanda, Nigeria and Belgium. Coordinated the provision of Protocol services during the celebration of the International Youth Day. Sought 40 appointments for diplomatic corps with H.E, the president and 190 for other government officials.	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,161 1,000 325 375 1,155 15,063 2,463

Reasons for Variation in performance

No variations

Total	27,542
Wage Recurrent	0
Non Wage Recurrent	27,542
AIA	0
Total For SubProgramme	27,542
Wage Recurrent	0
Non Wage Recurrent	27,542
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Diplomatic privileges and immunities administered-State official functions and general Diplomatic affairs managed.- Issues on diplomatic accreditation handled.		Item	Spent
	Held 03 meetings with Internal Security organization and External Security Organization on security clearance of the proposed Diplomats honorary consuls.	211103 Allowances	16,885
		221008 Computer supplies and Information Technology (IT)	1,750
	Secured 10 Aircraft and 02 arms clearances for diplomatic corps and eligible visitors.	221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	6,000
	Held 03 meetings with Internal Security organization and External Security	222001 Telecommunications	1,250
		227001 Travel inland	2,932
	Organization on security clearance of the proposed Diplomats honorary consuls.	227002 Travel abroad	16,296
		227004 Fuel, Lubricants and Oils	6,363
	Handled 427 URA related assignments including TIN issuance and tax waiver forms (MFA forms).		
	Provided extra security to 3 Missions which include; Turkey, France and Italy.		
	Issued 32 airport access permits and handled 200 VIP lounge clearances.		
	Issued 380 entry and work permits for diplomatic corps.		
	Organized 04 presidential trips abroad which include; trips to Tanzania, Rwanda, Nigeria and Belgium.		
	Protocol services were availed for 01 national day; the International Youth Day.		
	Organized 2 state visits which include; Giant Clubs and South Sudan.		
	Protocol services were provided in 7 conferences.		
	Organized 7 Farewell Luncheons for the following Ambassadors and High Commissioners; Ireland, Germany, Sudan, South Sudan, European Union, Nigeria and UNICEF.		
	Organized 40 presidential appointments and 190 for other government officials.		
	Organized 40 presidential appointments and 190 for other government officials.		
	Presented letters of accreditation to 7 Ambassadors and High Commissioners and these include; EU, Ireland, Germany, Nigeria, South Sudan, UNICEF, Sudan.		
	Prepared and sent 9 presidential messages to Nigeria, Kenya, Republic of		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Kazakhstan, Iran, Ethiopia, Angola, Colombia, Congo Brazzaville and Equatorial Guinea.

Updated 7 additional Ambassadors /High commissioners on the diplomatic list.

Reasons for Variation in performance

No Variation

No Variation

No Variation

Total	52,226
Wage Recurrent	0
Non Wage Recurrent	52,226
AIA	0
Total For SubProgramme	52,226
Wage Recurrent	0
Non Wage Recurrent	52,226
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

		Item	Spent
Policy and Regulatory framework for Consular protection strengthened	Prepared concept note highlighting need for ratification of the Vienna Convention.	211103 Allowances	7,500
Relations between Uganda and other countries maintained	Consultations with relevant MDAs using letters seeking their views on the accession to the Vienna Convention on Consular Relations.	221008 Computer supplies and Information Technology (IT)	750
Consular protection provided		221009 Welfare and Entertainment	1,000
Ugandans in the Diaspora registered		221011 Printing, Stationery, Photocopying and Binding	1,500
Documents authenticated		221012 Small Office Equipment	150
Consular access to foreign nationals detained in Uganda provided		222001 Telecommunications	500
Diplomatic accidents and complaints resolved	A draft cabinet memorandum on the accession to the Vienna Convention on Consular Relations was prepared and submitted to the Department of International Law and Social Affairs to make their input prior to the planned consultative workshop.	227001 Travel inland	5,250
Government officials facilitated to obtain visas		227002 Travel abroad	10,100
Ugandan diplomatic passports issued and renewed		227004 Fuel, Lubricants and Oils	4,105
	Participated in two meetings of the Interdepartmental Task Force for prevention of Human Trafficking: the meetings studied the draft regulations, made a general reorganization of the regulations document, structure and flow of themes and topics in the regulations and other issues of a general nature based on the technical experience from the participating MDAs;		
	Held a meeting with the IOM delegation in Uganda and established a mechanism for IOM support to MOFA on repatriation of victims of human trafficking		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Held a meeting with Uganda Prison Services authorities and established a coordination mechanism for providing consular access and visits by diplomatic missions and other foreign entities to the Uganda Prisons Services facilities. As a result the Uganda Prisons Services designated a Focal/ Contact person for coordination of Consular access;

Participated in meetings with the GIZ led team of partners who support “Better Migration” under the Khartoum Process and submitted a proposal for support of MOFA’s role in improving the management of migration.

Nominated 160 Ugandans for short courses in India, Japan, Singapore, Malaysia, Egypt and 15 Ugandans for scholarships in China, Netherlands, and United Kingdom.

Disbursed 50 training opportunities given to Uganda under technical cooperation programmes with various countries to relevant ministries.

Continuous provision of consular advice and information on a case by case basis on matters including: Visa application requirements and procedures

Joint custody of children in cases where one of the parents is a foreign national.

Alleged violations of human rights by foreign government agencies.

Worked with next of kin, missions abroad (Uganda embassies in Abu Dhabi, Riyadh & China) and IOM to coordinate delivery of assistance for repatriations of 4 victims of human trafficking from Oman;

Coordinated repatriations of the remains of 4 Ugandans who died in Oman where they had gone to work as domestic help;

Made next of kin notifications for Ugandans imprisoned in China and Japan.

Requested the Uganda missions in China to carry out consular visits to two Ugandans incarcerated in China and Hong Kong respectively at the request of their next of kin.

- Verified the authenticity of 332 and 214 academic documents in August 2017 and September 2017 respectively

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

- Verified payment receipts for the above authentication service

Coordinated consular visits to Luzira Maximum Security Prison for the following Diplomatic Missions resident in Uganda:

- The European Union Delegation;
- The British High Commission;
- The South Africa High Commission;
- The Embassy of Somalia.

Resolved complaints regarding tax payment demands made by Uganda Revenue Authority from: Japan International Cooperation Agency (JICA), Korea International Cooperation Agency (KOICA), and United Nations Organization Stabilization Mission in Democratic Republic of the Congo (MONUSCO).

Facilitated 350 government officials to obtain visas for official travel by issuing them with diplomatic notes issued 294 diplomatic notes

Reasons for Variation in performance

No variation
No variation
No variation

No variation
No variation
No variation
No variation
No variation

Total	30,855
Wage Recurrent	0
Non Wage Recurrent	30,855
<i>AIA</i>	0
Total For SubProgramme	30,855
Wage Recurrent	0
Non Wage Recurrent	30,855
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Accountability and Transparency strengthenedMonitoring and efficiency control strengthened both at the headquarters and Missions Administrative &Support services provided to the Ministry	Compliance to PPDA Act and Public Finance Management Act 2015 enforced.	Item	Spent
		211103 Allowances	140,718
	Circulars on accountability disseminated	213001 Medical expenses (To employees)	3,055
	Accountability Reports prepared.	213002 Incapacity, death benefits and funeral expenses	350
	Responses to audit queries highlighted in the reports of the Auditor General to Parliament on Missions Abroad prepared.	221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	38,849
		221003 Staff Training	25,000
	Recommendations of the Parliament Public Accounts Committee enforced	221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	10,612
	Support supervision to Missions Abroad done.	221009 Welfare and Entertainment	33,250
	Internal checks and balances enforced	221011 Printing, Stationery, Photocopying and Binding	24,850
	Technical support to Uganda High Commission, Nairobi provided	221012 Small Office Equipment	4,500
		221016 IFMS Recurrent costs	11,250
		222001 Telecommunications	16,250
	Four internal audit reports on status of compliance, governance arrangements and risk mitigation produced.	222002 Postage and Courier	2,000
		223004 Guard and Security services	35,159
	Procurement of Wireless Access Connectivity initiated and installation done	227001 Travel inland	32,500
		227002 Travel abroad	350,000
		227004 Fuel, Lubricants and Oils	61,684
	Exchange server upgraded	228002 Maintenance - Vehicles	27,487
	Secure socket layer certificate procured and installed, Ministry domain secured	228003 Maintenance – Machinery, Equipment & Furniture	15,424
		228004 Maintenance – Other	1,427
	Ministry of Health vehicle that was involved in an accident during 10th Northern Corridor Integration Projects Summit in 2015 was repaired.		
	Quarterly fuel for Ministry officials was loaded and new fuel cards distributed		
	Ministry vehicles were repaired and serviced.		
	Logistics for Ministry participation in Rotary Cancer run and URA taxpayers' appreciation exhibition were provided.		
	Cocktail for United Nations Directors and Chiefs of Mission Support organized		
	Farewell party for retired and transferred staff organized.		
	Consolidated procurement of supplies done.		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variation
No variation
No variation

Total	842,363
Wage Recurrent	0
Non Wage Recurrent	842,363
<i>AIA</i>	0

Outputs Funded

Output: 52 Membership to International/Regional Organisations (Pan African, WFP and Others)

Transfers to PAM were made Contributions to PAS not made Contributions to be made in second quarter	Item	Spent
	263104 Transfers to other govt. Units (Current)	57,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	80,666

Reasons for Variation in performance

No variation
Contributions to be made in second quarter
Contributions to be made in second quarter

Total	137,666
Wage Recurrent	0
Non Wage Recurrent	137,666
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	980,029
Wage Recurrent	0
Non Wage Recurrent	980,029
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry's BFP FY 2018/19 produced Operationalization of the Ministry's Strategic Plan coordinated Development of Policies coordinated Missions supported in planning, Budgeting and Performance Reporting. The Annual MPS 2018/19 produced Quarterly, Semi Annual and Annual Performance reports produced. Mission charters compiled and evaluated Parliamentary responses prepared on BFP and MPS Funds secured for different Emerging activities	Coordinated UNDP activities. Supported Uganda Missions in Juba, Paris, Brussels and Dare-salaam in the development of their respective strategic plans. Produced the Ministry's Q4 FY 2016/17 Performance Report. Prepared the Ministry's contribution to the Government Annual Performance Report (GAPR) FY 2016/17. Prepared and produced draft Mission charters for input by senior management and approval by Top management. Engaged Ministry of Finance, Planning and Economic Development to consider requests for supplementary funding from Ministry Headquarters and Missions Abroad.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,000 3,000 1,481 6,250 3,000 542 1,500 17,627 10,757 9,098

Reasons for Variation in performance

No variations
 No variations
 No variations
 No variations
 No variations
 No variations
 No variations
 No variations
 No variations

Total	71,255
Wage Recurrent	0
Non Wage Recurrent	71,255
AIA	0
Total For SubProgramme	71,255
Wage Recurrent	0
Non Wage Recurrent	71,255
AIA	0

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-ICT as a major catalyst for foreign policy execution promoted.IT strategic plan prepared and approvedResearch and publication promoted.Ambassadors conference and retreat organised.Resource mobilization drives conductedScholarships followed up and secured-MOUs signed-Induction and refresher trainings of staff conducted.- Policy researches conducted.Ambassadors conference and retreat organised.Resource mobilization drives conducted	Wireless Access Connectivity procured and installed. Exchange server Upgraded. Secure socket layer certificate procured and installed. MOFA and Missions Websites maintained and updated. End user support provided	Item 211103 Allowances 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 20,204 2,250 500 6,707 1,750 2,500 4,105

Information Security policy for HQ and Missions prepared and approved

Reasons for Variation in performance

No variation
will be done is second quarter
will be done is second quarter
will be done is second quarter
will be done is second quarter
will be done is second quarter
will be done is second quarter
No variation
will be done is second quarter
will be done is second quarter
will be done is second quarter
will be done is second quarter
will be done is second quarter

Total	38,017
Wage Recurrent	0
Non Wage Recurrent	38,017
AIA	0
Total For SubProgramme	38,017
Wage Recurrent	0
Non Wage Recurrent	38,017
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 21 Administrative support services

Reports on review of payments status of compliance, Governance arrangements and risk mitigations audit reports Internal audit report on Procurement Report on review of Asset management Reports on cash advances and allowances Status report on the extent of correction/ implementation of Audit recommendations	Activities postponed to Q2 Draft audit inspection report on activities in Uganda Missions in Moscow, Geneva and Juba Activities postponed to Q2 Activities postponed to Q2 Activities postponed to Q2 Activities postponed to Q2 Activities postponed to Q2	Item	Spent
		211103 Allowances	9,936
		221003 Staff Training	2,200
		221008 Computer supplies and Information Technology (IT)	1,050
		221009 Welfare and Entertainment	950
		221011 Printing, Stationery, Photocopying and Binding	1,300
		222001 Telecommunications	250
		227002 Travel abroad	13,533
		227004 Fuel, Lubricants and Oils	1,961

Reasons for Variation in performance

Activities postponed to Q2
No variation
Activities postponed to Q2
Activities postponed to Q2
Activities postponed to Q2
Activities postponed to Q2
Activities postponed to Q2

Total	31,179
Wage Recurrent	0
Non Wage Recurrent	31,179
AIA	0
Total For SubProgramme	31,179
Wage Recurrent	0
Non Wage Recurrent	31,179
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff recruited, inducted and deployed. Salaries, Pension and gratuity processed and paid in time. Staff knowledge, skills and aptitudes enhanced through training. HRM Policies disseminated. Technical support offered to Departments and Missions abroad	Transition to the new staff establishment was coordinated	Item	Spent
	12 Officers confirmed in service	211101 General Staff Salaries	1,116,370
	3 new officers recruited	211103 Allowances	18,250
	2 officers promoted	212102 Pension for General Civil Service	392,388
		213004 Gratuity Expenses	117,138
	Salaries, pension and gratuity paid in the stipulated time	221009 Welfare and Entertainment	1,100
	Tuition for 7 Officers pursuing PGDs paid.	221011 Printing, Stationery, Photocopying and Binding	800
	Training Committee meetings conducted.	221020 IPPS Recurrent Costs	6,040
		222001 Telecommunications	1,000
		227002 Travel abroad	4,273
		227004 Fuel, Lubricants and Oils	6,792
	Client Charter printed and distributed to stakeholders		
	Departments guided on implementation of the new Ministry Structure.		
	Review and update of mission local staff is ongoing.		
	Circulars were issued to guide Missions		

Reasons for Variation in performance

No variations
 No variations
 No variations
 s
 No variations

Total	1,664,151
Wage Recurrent	1,116,370
Non Wage Recurrent	547,781
<i>AIA</i>	0

Output: 20 Records Management Services

Ministry records system managed	Item	Spent
Records Audit is being undertaken.	211103 Allowances	3,743
	221003 Staff Training	1,589
	221009 Welfare and Entertainment	1,400
	221012 Small Office Equipment	500
	222001 Telecommunications	1,500
	222002 Postage and Courier	4,500
	227001 Travel inland	1,000
	227002 Travel abroad	7,000
	227004 Fuel, Lubricants and Oils	2,874

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No variations

	Total	24,106
	Wage Recurrent	0
	Non Wage Recurrent	24,106
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,688,257
	Wage Recurrent	1,116,370
	Non Wage Recurrent	571,887
	AIA	0

Recurrent Programmes

Subprogram: 22 Property Managment

Outputs Provided

Output: 21 Administrative support services

Item	Spent
1. Research and information publication promoted2. Resource mobilization drives for establishment conducted3. Specialized Induction and orientation of Foreign Service Officers conducted Think Tanking conferences conducted	Activities carried forward to Q2 A draft regulatory impact assessment for the establishment of UIDIA was done Activities carried forward to Q2 Activities carried forward to Q2
211103 Allowances	2,500
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	1,500
222001 Telecommunications	2,500
227001 Travel inland	2,500
227002 Travel abroad	11,450
227004 Fuel, Lubricants and Oils	4,105

Reasons for Variation in performance

Activities carried forward to Q2
Activities carried forward to Q2
Activities carried forward to Q2
Activities carried forward to Q2

	Total	25,055
	Wage Recurrent	0
	Non Wage Recurrent	25,055
	AIA	0

Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy documents on acquisition, management and development of Uganda's properties abroad and those under the Ministry prepared	Activity carried forward to Q2	Item	Spent
Works on Uganda properties supervised and monitored	Monitored works on construction of Bujumbura Chancery, Dar es salaam phase II, and designs for Guangzhou	211103 Allowances	5,000
Support given in areas of procurement	Approved drawings and designs for chancery construction in Juba	221009 Welfare and Entertainment	2,500
		227001 Travel inland	1,155
		227002 Travel abroad	15,450
		227004 Fuel, Lubricants and Oils	2,669
Reasons for Variation in performance			
No variation			
No variation			
Activities carried forward to Q2			
		Total	26,774
		Wage Recurrent	0
		Non Wage Recurrent	26,774
		AIA	0
		Total For SubProgramme	51,829
		Wage Recurrent	0
		Non Wage Recurrent	51,829
		AIA	0
		GRAND TOTAL	3,514,378
		Wage Recurrent	1,116,370
		Non Wage Recurrent	2,398,008
		GoU Development	0
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 05 Regional and International Economic Affairs

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Implementing Diaspora outreach activities.				
Ugandan diaspora mobilised for development	211103 Allowances	31	0	31
Diaspora monitoring and evaluation activities	221002 Workshops and Seminars	54	0	54
	221007 Books, Periodicals & Newspapers	300	0	300
	Total	385	0	385
	Wage Recurrent	0	0	0
	Non Wage Recurrent	385	0	385
	AIA	0	0	0

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
An effective and efficient Directorate put in place				
Foreign Policy recommendations, positions, statements, reports developed	221007 Books, Periodicals & Newspapers	339	0	339
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
Policy proposals on Commercial and Economic Diplomacy developed and implemented.	221012 Small Office Equipment	490	0	490
	227001 Travel inland	11	0	11
Business partnerships identified and shared with the business community	227002 Travel abroad	288	0	288
	228002 Maintenance - Vehicles	1,250	0	1,250
Capacity building opportunities abroad identified	Total	3,128	0	3,128
Diaspora lobbied to develop at home	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,128	0	3,128
	AIA	0	0	0

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Regional economic cooperation within EAC and other countries in Africa strengthened				
	221007 Books, Periodicals & Newspapers	338	0	338
Tripartite COMESA-EAC-SADC and Continental Free Trade Area Protocols negotiated and concluded	227001 Travel inland	215	0	215
	Total	553	0	553
	Wage Recurrent	0	0	0
	Non Wage Recurrent	553	0	553
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
NCIP summits hosted				
Implementation of NCIP Summit Directives coordinated	221005 Hire of Venue (chairs, projector, etc)	312,816	0	312,816
Regional integration Fast tracked				
	Total	312,816	0	312,816
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>312,816</i>	<i>0</i>	<i>312,816</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 24 International Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Development resources mobilized; Tourism, trade and investment Promoted				
	211103 Allowances	46	0	46
New export products identified	221007 Books, Periodicals & Newspapers	400	0	400
EPA negotiations concluded	221009 Welfare and Entertainment	2,600	0	2,600
	221012 Small Office Equipment	1	0	1
Uganda's exports promoted	227001 Travel inland	30	0	30
Scholarships for Ugandan students sourced	228002 Maintenance - Vehicles	1,857	0	1,857
	Total	4,934	0	4,934
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,934</i>	<i>0</i>	<i>4,934</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Cooperative mechanisms with MDAs coordinated				
- Foreign Policy positions to guide Top Management originated	221007 Books, Periodicals & Newspapers	500	0	500
	Total	500	0	500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
UN IGAD, EAC and AU Special Summits & Conferences coordinated and participated in				
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
Implementation, Coordination and monitoring of Summit decisions effected	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Obligations arising from NAM, OIC, and CHOGM handled/met.				

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Peace and Security

Joint Sectoral Council on Foreign Policy and Coordination

U, IGAD and UN Special Summits & Conferences coordinated and participated in

Stakeholder MDAs co-ordinated in regional and International peace and security interventions and obligations

Peace and Security improved as result of implementation of Uganda's obligations to International Organisations

AU Sectoral meetings attended and decisions followed up for implementation

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Periodic review of implementation of decisions aimed at conflict resolution in the region; provided	211103 Allowances	6	0	6
Periodic analysis on the root causes of conflict situations in the region provided	221007 Books, Periodicals & Newspapers	500	0	500
	Total	506	0	506
Policy recommendations for addressing various conflict situations in the region provided;.	Wage Recurrent	0	0	0
	Non Wage Recurrent	506	0	506
MoUs on boarder demarcations coordinated and signed	AIA	0	0	0
Equitable and sustainable exploitation of shared resources promoted				

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made	227001 Travel inland	150	0	150
	227002 Travel abroad	670	0	670
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security;	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	1,820	0	1,820
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,820	0	1,820
Policy proposals to promote political cooperation/integration in the region made	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Special Summits and Conferences

AU, IGAD and ICGLR Special Summits & Conferences coordinated and participated in	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	222002 Postage and Courier	25	0	25
	Total	525	0	525
	Wage Recurrent	0	0	0
	Non Wage Recurrent	525	0	525
	AIA	0	0	0

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

• Periodic reports of Uganda on international social issues prepared and submitted;	Item	Balance b/f	New Funds	Total
	211103 Allowances	71	0	71
• International humanitarian cooperation promoted	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	800	0	800
Legal advice on Bilateral agreements in areas of investment promotion, investment protection, avoidance of double taxation, air services agreements and fiscal policies provided to MDAs;	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	221012 Small Office Equipment	890	0	890
	222002 Postage and Courier	200	0	200
• Coordination and interaction with the Legal Affairs offices of the UN, AU, EAC, Commonwealth, and other international legal bodies provided and enhanced;	227002 Travel abroad	94	0	94
	228002 Maintenance - Vehicles	1,500	0	1,500
• Legal services of various categories is provided to the Ministry, MDAs and Ugandans	Total	5,955	0	5,955
	Wage Recurrent	0	0	0
Partnerships and networks with stakeholders in law and social issues promoted	Non Wage Recurrent	5,955	0	5,955
	AIA	0	0	0
MoU, treaties and agreements coordinated and signed.				
• International social developments of interest to Uganda monitored and advise provided;				

Output: 02 Peace and Security

Global legal negotiations participated in.	Item	Balance b/f	New Funds	Total
Aspects of Missions related to international law and social issues coordinated.	221008 Computer supplies and Information Technology (IT)	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Global legal negotiations participated in.	221012 Small Office Equipment	160	0	160
Aspects of Missions related to international law and social issues coordinated.	227002 Travel abroad	631	0	631
	Total	2,041	0	2,041
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,041	0	2,041
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Uganda's bilateral political, economic and social relations strengthened and consolidated	211103 Allowances	8	0	8
	221007 Books, Periodicals & Newspapers	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Uganda's national interests on peace and security, sustainable development; Reform of the UN Security Council reflected in the outcomes of multilateral meetings and processes	221012 Small Office Equipment	1,000	0	1,000
	222002 Postage and Courier	500	0	500
	227001 Travel inland	79	0	79
	227002 Travel abroad	22	0	22
Uganda's preventive diplomacy, peace support and peace-building initiatives which are consistent with Uganda's approach to promoting 'regional solutions to regional problems' promoted and strengthened.	Total	3,608	0	3,608
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,608	0	3,608
UN/AU Cooperation, Peace Keeping operations; the Global Counter-Terrorism Strategy supported	AIA	0	0	0
The use of the UN Regional Service Centre at Entebbe (RSCE) expanded and consolidated				
Increased placements of Ugandan's in international organizations at all levels				

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Timely responses provided to the UN Security Council and Group of Experts on Uganda's implementation of Security Council Sanctions resolutions on DRC, Sudan, South Sudan, DPRK and Counterterrorism	227002 Travel abroad	5	0	5
	Total	5	0	5
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	0	5
	AIA	0	0	0

Development Projects

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
Corporate Branding Guidelines document for HQ and Missions developed	221001 Advertising and Public Relations	9,254	0	9,254
Modern and culturally relevant gift policy developed and implemented	221007 Books, Periodicals & Newspapers	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international position	221012 Small Office Equipment	600	0	600
	222002 Postage and Courier	250	0	250
Internal communication and emails branded to ensure uniformity on corporate identity for email	227001 Travel inland	304	0	304
	227002 Travel abroad	588	0	588
Ministry's national and international engagements covered effectively and released to Media outlets	Total	12,246	0	12,246
	Wage Recurrent	0	0	0
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Non Wage Recurrent	12,246	0	12,246
	AIA	0	0	0
Working relationship with Editors of major media houses established				
Journalists with expertise in Foreign Policy assigned to cover Ministry activities				
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda				
Working relationship with Editors of major media houses established				
Journalists with expertise in Foreign Policy assigned to cover Ministry activities				
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda				
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.				
Ugandan Films actors, dramatists, fashion designers, comedians, poets, musicians, cultural troupes, sports personalities, innovators and scientists promoted as icons of Uganda's Culture of Excellence and promoters of SDG 16				
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies				

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Item	Balance b/f	New Funds	Total
	211103 Allowances	2	0	2
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	221007 Books, Periodicals & Newspapers	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	221012 Small Office Equipment	150	0	150
International conferences, summits, visits and other events managed.	222002 Postage and Courier	150	0	150
	227001 Travel inland	95	0	95
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	228002 Maintenance - Vehicles	500	0	500
	Total	2,146	0	2,146
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,146</i>	<i>0</i>	<i>2,146</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

-Issues on diplomatic accreditation handled.	Item	Balance b/f	New Funds	Total
Diplomatic privileges and immunities administered	221007 Books, Periodicals & Newspapers	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
-State official functions and general Diplomatic affairs managed.	221012 Small Office Equipment	294	0	294
	222002 Postage and Courier	275	0	275
	227001 Travel inland	68	0	68
	228002 Maintenance - Vehicles	500	0	500
	Total	3,387	0	3,387
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,387</i>	<i>0</i>	<i>3,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Balance b/f	New Funds	Total
Policy and Regulatory framework for Consular protection strengthened	221007 Books, Periodicals & Newspapers	750	0	750
Consular Relations between Uganda and other countries maintained	Total	750	0	750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Consular protection provided	<i>Non Wage Recurrent</i>	<i>750</i>	<i>0</i>	<i>750</i>
Ugandans in the Diaspora registered	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Documents authenticated				
Consular access to foreign nationals detained in Uganda provided				
Diplomatic accidents and complaints resolved				
Government officials facilitated to obtain visas				
Ugandan diplomatic passports issued and renewed				

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Monitoring and efficiency control strengthened both at the headquarters and Missions	211103 Allowances	85	0	85
	213001 Medical expenses (To employees)	9,945	0	9,945
Administrative & Support services provided to the Ministry	213002 Incapacity, death benefits and funeral expenses	19,650	0	19,650
	221001 Advertising and Public Relations	4,000	0	4,000
Accountability and Transparency strengthened	221002 Workshops and Seminars	11,151	0	11,151
	221007 Books, Periodicals & Newspapers	4,250	0	4,250
	221008 Computer supplies and Information Technology (IT)	1,888	0	1,888
	221017 Subscriptions	1,500	0	1,500
	222002 Postage and Courier	5,000	0	5,000
	223002 Rates	2,500	0	2,500
	223004 Guard and Security services	11	0	11
	223005 Electricity	49,000	0	49,000
	223006 Water	10,000	0	10,000
	224004 Cleaning and Sanitation	15,000	0	15,000
	224006 Agricultural Supplies	6,500	0	6,500
	225002 Consultancy Services- Long-term	175,000	0	175,000
	227003 Carriage, Haulage, Freight and transport hire	15,000	0	15,000
	228002 Maintenance - Vehicles	50,403	0	50,403
	228003 Maintenance – Machinery, Equipment & Furniture	12,577	0	12,577
	228004 Maintenance – Other	3,574	0	3,574
Total		397,034	0	397,034
Wage Recurrent		0	0	0
Non Wage Recurrent		397,034	0	397,034
AIA		0	0	0

Outputs Funded

Output: 52 Membership to International/Regional Organisations (Pan African, WFP and Others)

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,643,172	0	1,643,172
	263104 Transfers to other govt. Units (Current)	12,250	0	12,250
Total		1,655,422	0	1,655,422
Wage Recurrent		0	0	0
Non Wage Recurrent		1,655,422	0	1,655,422
AIA		0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Ministry's BFP FY 2018/19 produced	Item	Balance b/f	New Funds	Total
Operationalization of the Ministry's Strategic Plan coordinated	221003 Staff Training	19	0	19
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
Development of Policies coordinated	221011 Printing, Stationery, Photocopying and Binding	5,958	0	5,958
Missions supported in planning, Budgeting and Performance Reporting.	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	60	0	60
The Annual MPS 2018/19 produced	Total	8,537	0	8,537
Quarterly, Semi Annual and Annual Performance reports produced.	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,537	0	8,537
Mission charters compiled and evaluated	AIA	0	0	0
Parliamentary responses prepared on BFP and MPS				
Funds secured for different Emerging activities				

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

-ICT as a major catalyst for foreign policy execution promoted.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	677	0	677
IT strategic plan prepared and approved	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
Research and publication promoted.	221011 Printing, Stationery, Photocopying and Binding	2,239	0	2,239
Ambassadors conference and retreat organised.	221012 Small Office Equipment	750	0	750
Resource mobilization drives conducted	222003 Information and communications technology (ICT)	18,293	0	18,293
Scholarships followed up and secured	Total	23,209	0	23,209
-MOUs signed	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,209	0	23,209
-Induction and refresher trainings of staff conducted.	AIA	0	0	0
-Policy researches conducted.				

Ambassadors conference and retreat organised.

Resource mobilization drives conducted

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Reports on review of payments	221002 Workshops and Seminars	787	0	787
Reports on status of compliance, Governance arrangements and risk mitigations	221003 Staff Training	490	0	490
Payroll audit reports	221007 Books, Periodicals & Newspapers	250	0	250
Internal audit report on Procurement	221012 Small Office Equipment	325	0	325
Report on review of Asset management	221017 Subscriptions	687	0	687
	Total	2,539	0	2,539
Reports on cash advances and allowances	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Status report on the extent of correction/ implementation of Audit recommendations	<i>Non Wage Recurrent</i>	<i>2,539</i>	<i>0</i>	<i>2,539</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff recruited, inducted and deployed	211101 General Staff Salaries	95,963	0	95,963
Salaries, Pension and gratuity processed and paid in time.	212102 Pension for General Civil Service	667,368	0	667,368
Staff knowledge, skills and aptitudes enhanced through training	213004 Gratuity Expenses	323,560	0	323,560
HRM Policies disseminated	221004 Recruitment Expenses	1,250	0	1,250
Technical support offered to Departments and Missions abroad	221007 Books, Periodicals & Newspapers	810	0	810
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	221020 IPPS Recurrent Costs	1,460	0	1,460
	Total	1,091,612	0	1,091,612
	<i>Wage Recurrent</i>	<i>95,963</i>	<i>0</i>	<i>95,963</i>
	<i>Non Wage Recurrent</i>	<i>995,648</i>	<i>0</i>	<i>995,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

Ministry records system managed	Item	Balance b/f	New Funds	Total
	211103 Allowances	7	0	7
	221003 Staff Training	2,411	0	2,411
	221007 Books, Periodicals & Newspapers	240	0	240
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	500	0	500
	222002 Postage and Courier	3,000	0	3,000
	Total	9,658	0	9,658
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,658	0	9,658
	AIA	0	0	0

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
1. Research and information publication promoted				
2. Resource mobilization drives for establishment conducted	221003 Staff Training	750	0	750
	221007 Books, Periodicals & Newspapers	300	0	300
3. Specialized Induction and orientation of Foreign Service Officers conducted	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Think Tanking conferences conducted	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	Total	4,050	0	4,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,050	0	4,050
	AIA	0	0	0

Output: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Policy documents on acquisition, management and development of Uganda's properties abroad and those under the Ministry prepared	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	95	0	95
Works on Uganda properties supervised and monitored	Total	2,645	0	2,645
Support given in areas of procurement	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,645	0	2,645
	AIA	0	0	0

Development Projects

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

one vehicle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	502,000	0	502,000
	Total	502,000	0	502,000
	<i>GoU Development</i>	<i>502,000</i>	<i>0</i>	<i>502,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

20 computers procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	36,133	0	36,133
	Total	36,133	0	36,133
	<i>GoU Development</i>	<i>36,133</i>	<i>0</i>	<i>36,133</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Photocopiers purchased	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	50,991	0	50,991
	Total	50,991	0	50,991
Security equipment purchased	<i>GoU Development</i>	<i>50,991</i>	<i>0</i>	<i>50,991</i>
Clock in machine purchased	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,139,134	0	4,139,134
	<i>Wage Recurrent</i>	<i>95,963</i>	<i>0</i>	<i>95,963</i>
	<i>Non Wage Recurrent</i>	<i>3,454,046</i>	<i>0</i>	<i>3,454,046</i>
	<i>GoU Development</i>	<i>589,124</i>	<i>0</i>	<i>589,124</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>