

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	5.536	1.384	1.384	1.345	25.0%	24.3%	97.2%
Non Wage	26.255	6.415	6.415	2.880	24.4%	11.0%	44.9%
Devt. GoU	0.713	0.275	0.275	0.010	38.6%	1.4%	3.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.504	8.074	8.074	4.235	24.8%	13.0%	52.5%
Total GoU+Ext Fin (MTEF)	32.504	8.074	8.074	4.235	24.8%	13.0%	52.5%
Arrears	6.752	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	39.256	8.074	8.074	4.235	20.6%	10.8%	52.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.256	8.074	8.074	4.235	20.6%	10.8%	52.5%
Total Vote Budget Excluding Arrears	32.504	8.074	8.074	4.235	24.8%	13.0%	52.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1605 Regional and International Economic Affairs	1.44	0.36	0.27	25.0%	18.9%	75.8%
Program: 1606 Regional and International Political Affairs	1.14	0.28	0.27	25.0%	23.5%	93.8%
Program: 1622 Protocol and Public Diplomacy	0.66	0.17	0.14	25.0%	21.2%	84.9%
Program: 1649 Policy, Planning and Support Services	29.26	7.26	3.55	24.8%	12.1%	48.9%
Total for Vote	32.50	8.07	4.23	24.8%	13.0%	52.5%

Matters to note in budget execution

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The percentage releases spent during the Quarter one (Q1) FY 2018/19 were as follows: - Wage 97.2%, Non-wage recurrent 44.9% and Development expenditure 3.6%.

Low absorption of funds under Non-Wage were majorly under the items of;

- Contributions to International Organizations (Ugx. 1,942,639,384) which was reserved for the initial opening of Uganda Embassy in Qatar. As guided by MoFPED, these funds would be recovered through a supplementary funding.
- Pension for General Service(Ugx. 625,552,636) was pending appropriate verification and;
- Gratuity expenses (Ugx. 343,008,250) where payment processing was still ongoing

On the development side, funds were being accumulated for the purchase of 2 vehicles whose procurement process was to be concluded in second quarter (Q2), FY 2018/19.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1605 Regional and International Economic Affairs	
0.001 Bn Shs	<i>SubProgram/Project :18 Regional and International Economic Affairs</i>
	Reason: procurement process ongoing
<i>Items</i>	
575,500.000 UShs	228002 Maintenance - Vehicles
	Reason: procurement process ongoing
46,564.000 UShs	227002 Travel abroad
	Reason: payments ongoing
0.084 Bn Shs	<i>SubProgram/Project :23 Regional Economic Cooperation</i>
	Reason: procurement process ongoing
<i>Items</i>	
84,129,342.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: procurement process ongoing
0.002 Bn Shs	<i>SubProgram/Project :24 International Economic Cooperation</i>
	Reason: procurement process ongoing
<i>Items</i>	
2,367,500.000 UShs	228002 Maintenance - Vehicles
	Reason: procurement process ongoing
74,348.000 UShs	227001 Travel inland
	Reason: procurement process ongoing
22.000 UShs	227002 Travel abroad

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Reason:	
Program 1606 Regional and International Political Affairs	
0.003 Bn Shs	<i>SubProgram/Project :17 Regional and International Political Affairs</i>
Reason: procurement process ongoing	
<i>Items</i>	
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process ongoing	
929,500.000 UShs	211103 Allowances
Reason: processing payments	
744,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement process ongoing	
500,000.000 UShs	221012 Small Office Equipment
Reason: procurement process ongoing	
0.007 Bn Shs	<i>SubProgram/Project :19 Regional Peace and Security</i>
Reason: procurement process ongoing	
<i>Items</i>	
3,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process ongoing	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement process ongoing	
1,263,482.000 UShs	227002 Travel abroad
Reason: payment process ongoing	
200,000.000 UShs	228002 Maintenance - Vehicles
Reason: procurement process ongoing	
44,608.000 UShs	221012 Small Office Equipment
Reason: procurement process ongoing	
0.002 Bn Shs	<i>SubProgram/Project :20 International Law & Social Affairs</i>
Reason: procurement process ongoing	
<i>Items</i>	
1,140,606.000 UShs	211103 Allowances
Reason: payment process ongoing	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process ongoing	
157,028.000 UShs	227002 Travel abroad

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	Reason: payment process ongoing
20.000 UShs	222002 Postage and Courier
	Reason: procurement process ongoing
2.000 UShs	227001 Travel inland
	Reason: procurement process ongoing
0.005 Bn Shs	<i>SubProgram/Project :25 International Political Cooperation</i>
	Reason: procurement process ongoing
<i>Items</i>	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
1,000,000.000 UShs	221012 Small Office Equipment
	Reason: procurement process ongoing
137.000 UShs	227001 Travel inland
	Reason:
25.000 UShs	227002 Travel abroad
	Reason:
Program 1622 Protocol and Public Diplomacy	
0.014 Bn Shs	<i>SubProgram/Project :21 Public Diplomacy</i>
	Reason: procurement process ongoing
<i>Items</i>	
9,986,364.000 UShs	221001 Advertising and Public Relations
	Reason: procurement process ongoing
1,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
1,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
600,000.000 UShs	221012 Small Office Equipment
	Reason: procurement process ongoing
3,080.000 UShs	227002 Travel abroad
	Reason: procurement process ongoing
0.003 Bn Shs	<i>SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)</i>
	Reason: procurement process ongoing

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<i>Items</i>	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: procurement process ongoing
950,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: procurement process ongoing
500,000.000 UShs	228002 Maintenance - Vehicles Reason: procurement process ongoing
150,000.000 UShs	222002 Postage and Courier Reason: procurement process ongoing
100.000 UShs	227002 Travel abroad Reason: procurement process ongoing
0.006 Bn Shs	<i>SubProgram/Project :27 Protocol Services</i> Reason: procurement process ongoing
<i>Items</i>	
5,209,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: procurement process ongoing
500,000.000 UShs	228002 Maintenance - Vehicles Reason: procurement process ongoing
294,000.000 UShs	221012 Small Office Equipment Reason: procurement process ongoing
416.000 UShs	227002 Travel abroad Reason:
8.000 UShs	211103 Allowances Reason:
0.003 Bn Shs	<i>SubProgram/Project :28 Consular Services</i> Reason: procurement process ongoing
<i>Items</i>	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: procurement process ongoing
750,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: procurement process ongoing
507,600.000 UShs	227002 Travel abroad Reason: Funds committed
150,000.000 UShs	221012 Small Office Equipment

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Reason: procurement process ongoing	
Program 1649 Policy, Planning and Support Services	
2.337 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Funds committed towards establishment of Uganda embassy in Qatar	
<i>Items</i>	
1,942,639,384.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Part of the funds committed towards establishment of Uganda embassy in Qatar	
175,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Funds inadequate for the purpose	
57,089,225.000 UShs	228002 Maintenance - Vehicles
Reason: Funds already committed	
49,000,000.000 UShs	223005 Electricity
Reason: Funds awaiting installation of the prepaid meter system	
35,311,437.000 UShs	221002 Workshops and Seminars
Reason: Funds already committed	
0.003 Bn Shs	SubProgram/Project :05 Policy and Planning
Reason: Funds already committed	
<i>Items</i>	
3,218,585.000 UShs	221002 Workshops and Seminars
Reason: Funds already committed	
50,094.000 UShs	225001 Consultancy Services- Short term
Reason: Funds already committed	
0.005 Bn Shs	SubProgram/Project :14 Internal Audit
Reason: Funds already committed	
<i>Items</i>	
5,296,000.000 UShs	211103 Allowances
Reason: Funds already committed	
1,000.000 UShs	227002 Travel abroad
Reason: Funds already committed	
1.049 Bn Shs	SubProgram/Project :16 Human Resource Managment Department
Reason: Pending verification of Pensioners	
<i>Items</i>	
623,552,636.000 UShs	212102 Pension for General Civil Service
Reason: Pending verification of Pensioners	

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343,008,250.000 UShs	213004	Gratuity Expenses
	Reason: Payment process ongoing pending validation by the Ministry of Public Service	
43,844,000.000 UShs	227003	Carriage, Haulage, Freight and transport hire
	Reason: Funds already committed	
24,044,000.000 UShs	213002	Incapacity, death benefits and funeral expenses
	Reason: Funds already committed for the purpose	
7,500,000.000 UShs	222002	Postage and Courier
	Reason: Funds already committed	
0.006 Bn Shs	<i>SubProgram/Project :22 Property Managment</i>	
	Reason: Funds already committed	
Items		
3,000,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed	
1,500,000.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Funds already committed	
700,000.000 UShs	221012	Small Office Equipment
	Reason: Funds already committed	
390,000.000 UShs	211103	Allowances
	Reason: Funds already committed	
49,870.000 UShs	227001	Travel inland
	Reason: Funds already committed	
0.005 Bn Shs	<i>SubProgram/Project :29 Information and Communication Technology</i>	
	Reason: Funds already committed	
Items		
4,885,200.000 UShs	222003	Information and communications technology (ICT)
	Reason: Funds already committed	
249,780.000 UShs	227002	Travel abroad
	Reason: Funds already committed	
0.265 Bn Shs	<i>SubProgram/Project :0027 Strengthening Foreign Affairs</i>	
	Reason: Funds already committed	
Items		
136,501,380.000 UShs	312201	Transport Equipment
	Reason: Funds already committed	
128,241,400.000 UShs	312101	Non-Residential Buildings

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Reason: Funds already committed

(ii) Expenditures in excess of the original approved budget

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 income from the foreign sources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
<ul style="list-style-type: none"> • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora) • Level of deepening regional integration 	<p>Percentage</p> <p>Policy Process</p>	<p>3%</p> <p>4 Protocols negotiated/concluded (Agreement/protocol for AU Continental Free Trade Area; AU protocol on Movement; and 2 protocols under IGAD i.e protocol on movement of pastoralists and livestock and another on movement of persons)</p>	
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 regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of conflicts resolved/contained.	Percentage	100%	100%
Programme : 22 Protocol and Public Diplomacy			
Responsible Officer: Chief of Protocol/Director			
Programme Outcome: Protocol, Consular Services and Uganda's image enhanced			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Rating of Uganda's image internationally	Good/Fair/Poor	Good	Good
Provision of consular services at home and abroad	Text	22,325 cases handled	Handled over 8000 cases at home and abroad
Facilitation of official ceremonies and functions at home and abroad	Text	At least 10 functions facilitated	5 functions(International youth day and 4 Conferences) facilitated

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 service delivery			
2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Strong

Table V2.2: Key Vote Output Indicators*

Programme : 22 Protocol and Public Diplomacy			
Sub Programme : 28 Consular Services			
KeyOutPut : 02 consular services provided			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Visas issued	Number	1000	
Number of distressed Ugandans in Diaspora assisted	Number	400	

Performance highlights for the Quarter

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In its role of coordinating, facilitating and participating in regional and international engagements the Ministry registered the following key achievements in the first quarter (Q1) of FY 2018/19:-

1. On 6th July 2018, the UN Nations General Assembly made a significant decision calling the UN Secretary-General to submit a new proposal for the Global Service Delivery Model, deferring his earlier proposal, which had eliminated Entebbe as a location. The decision offered job security to Ugandan nationals working at the Center.
2. At the 73rd Session of the UN General Assembly, Uganda was endorsed by the 42nd Ministerial Meeting of G77 to host the South Summit in Kampala in November 2019
3. The final Revitalized Agreement of Resolution of the Conflict South Sudan (R-ARCSS) was signed during the 33rd Extraordinary IGAD Assembly in Addis Ababa, Ethiopia.
4. The Global Peace Leadership Conference held in Kampala Uganda, August, 2018 under the theme “*Moral and Innovative Leadership – New Models for Peace and Development*” yielded a high-level statement of Vision and common purpose for peace and development cooperation in the region.
5. Three MoUs were signed during the Uganda-Tanzania Joint Permanent Commission (JPC) in August ,2018 on cooperation in the Field of ; Education, Development of a Natural Gas Pipeline from Tanzania to Uganda, and Electrification of Nangoma and the Environs on the Tanzania-Uganda Border
6. Agreements and Memoranda of Understanding for cooperation between the Uganda and India s were signed in the areas of Renewable Energy; Visa Free Entry; Defense Cooperation and Materials Testing Laboratory during the State Visit to Uganda by H.E the Rt. Hon. Narendra Modi, Prime Minister of India in July 2018
7. The Immigration, Tourism, Trade, Labor and Services ITTLS Cluster Meeting of NCIP in Kigali, Rwanda - August 2018 agreed to have both Mirama Hills and Malaba One Stop Border posts launched before the next summit scheduled for February 2018.
8. Television crew members and journalists from Iceland filmed a documentary series promoting UN sustainable development goals for the Icelandic public. The Russian State federal Journalists also filmed a documentary on Uganda. The produced series increased Uganda’s visibility on Iceland TV and Russian TV channels.
9. Rescued 16 victims of human trafficking and forced Labour from Oman, Saudi Arabia and Middle East; repatriated the remains of six Ugandans who passed away in UAE, Saudi Arabia, Jordan and Oman; and linked Ugandans in detention abroad with their next of kin.
10. 1,363 documents were authenticated (Ugandans: 665 for male, 687 females and 1 disabled. Foreigners: 6 male and 4 females children) generating a Non Tax Revenue of Ugx. 37,909,200.
11. Opportunities for Ugandans in the Diaspora, to engage in the areas of trade and investment, philanthropy, youth, politics and cultural heritage; as well as to obtain dual citizenship and national identification documents were shared during the 30th Ugandan North America Association (UNAA) Convention and Trade Expo held in Seattle Washington, USA from 31 August - 3 September 2018.
12. 169 short and long scholarships in various disciplines for Ugandans were sourced from India, Japan, South Korea, Thailand, Singapore, Malaysia and Egypt, Netherlands, and Cyprus
13. Provided Protocol services during the International Youth Day Celebrations, Global Peace Leadership Conference 2018, Trade and Development Bank Board of Governors Conference, African Public Human Resource Managers Conference, and Joint Permanent Commission on Tanzania
14. 13 Ambassadors / High Commissioners; from Kenya, Ireland, Tanzanian, Malawi, Morocco, Portugal, Mozambique, Philippines, Namibia, Australia, Spain, Colombia and Serbia presented letters of Credence.
15. The bio metric clock-in machine was procured and installed to monitor staff attendance.
16. Along with 30 Foreign Ambassadors and Heads of missions , the Ministry participated in the cancer run
17. The Ministry also won the award of 2nd best exhibitor during the tax appreciation week of URA.

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	1.44	0.36	0.27	25.0%	18.9%	75.8%
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>0.36</i>	<i>0.27</i>	<i>25.0%</i>	<i>18.9%</i>	<i>75.8%</i>
160501 Promotion of trade, tourism, education, and investment	0.79	0.20	0.19	25.0%	24.6%	98.4%
160502 Special Summits and Conferences	0.65	0.16	0.08	25.0%	12.1%	48.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1606 Regional and International Political Affairs	1.14	0.28	0.27	25.0%	23.5%	93.8%
<i>Class: Outputs Provided</i>	<i>1.14</i>	<i>0.28</i>	<i>0.27</i>	<i>25.0%</i>	<i>23.5%</i>	<i>93.8%</i>
160601 Cooperation frameworks	0.68	0.17	0.16	25.0%	23.2%	92.9%
160602 Peace and Security	0.36	0.09	0.09	25.0%	24.0%	95.9%
160603 Special Summits and Conferences	0.10	0.02	0.02	25.0%	23.2%	92.8%
Program 1622 Protocol and Public Diplomacy	0.66	0.17	0.14	25.0%	21.2%	84.9%
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.17</i>	<i>0.14</i>	<i>25.0%</i>	<i>21.2%</i>	<i>84.9%</i>
162201 Protocol services up to state level	0.34	0.08	0.08	25.0%	22.4%	89.8%
162202 consular services provided	0.12	0.03	0.03	25.0%	22.7%	90.7%
162203 Diplomatic services	0.20	0.05	0.04	25.0%	18.2%	73.0%
Program 1649 Policy, Planning and Support Services	36.02	7.26	3.55	20.2%	9.9%	48.9%
<i>Class: Outputs Provided</i>	<i>19.18</i>	<i>4.98</i>	<i>3.49</i>	<i>25.9%</i>	<i>18.2%</i>	<i>70.1%</i>
164919 Human Resource Management Services	13.32	3.37	2.30	25.3%	17.2%	68.1%
164920 Records Management Services	0.12	0.03	0.02	25.0%	14.8%	59.2%
164921 Administrative support services	5.63	1.55	1.15	27.5%	20.5%	74.3%
164922 Ministry Property Management services	0.12	0.03	0.02	25.0%	21.0%	84.0%
<i>Class: Outputs Funded</i>	<i>9.37</i>	<i>2.01</i>	<i>0.06</i>	<i>21.5%</i>	<i>0.6%</i>	<i>2.8%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.37	2.01	0.06	21.5%	0.6%	2.8%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.27</i>	<i>0.01</i>	<i>38.5%</i>	<i>1.4%</i>	<i>3.6%</i>
164972 Government Buildings and Administrative Infrastructure	0.14	0.14	0.01	100.0%	7.1%	7.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.14	0.00	39.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.02	0.00	0.00	0.0%	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>6.75</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
164999 Arrears	6.75	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	39.26	8.07	4.23	20.6%	10.8%	52.5%

Table V3.2: 2018/19 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>22.42</i>	<i>5.79</i>	<i>4.17</i>	<i>25.8%</i>	<i>18.6%</i>	<i>72.0%</i>
211101 General Staff Salaries	5.54	1.38	1.35	25.0%	24.3%	97.2%
211103 Allowances	2.09	0.52	0.51	25.0%	24.6%	98.5%
212102 Pension for General Civil Service	4.25	1.06	0.44	25.0%	10.3%	41.3%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	13.5%	53.8%

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213002 Incapacity, death benefits and funeral expenses	0.14	0.05	0.03	35.7%	18.5%	51.9%
213004 Gratuity Expenses	2.32	0.58	0.24	25.0%	10.2%	40.9%
221001 Advertising and Public Relations	0.11	0.03	0.02	25.0%	16.1%	64.2%
221002 Workshops and Seminars	0.19	0.05	0.01	25.0%	4.8%	19.2%
221003 Staff Training	0.08	0.02	0.02	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.65	0.16	0.08	25.0%	12.0%	48.1%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	17.9%	71.6%
221008 Computer supplies and Information Technology (IT)	0.19	0.05	0.04	25.0%	19.3%	77.3%
221009 Welfare and Entertainment	0.28	0.07	0.07	25.0%	24.1%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.07	0.05	25.0%	17.3%	69.4%
221012 Small Office Equipment	0.06	0.01	0.01	25.0%	17.4%	69.6%
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%	7.9%	31.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	19.0%	76.0%
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%	13.2%	52.6%
222003 Information and communications technology (ICT)	0.09	0.02	0.02	25.0%	19.6%	78.3%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.17	0.04	0.03	25.0%	17.9%	71.5%
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%
224001 Medical Supplies	0.03	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.02	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	99.9%	99.9%
225002 Consultancy Services- Long-term	0.70	0.18	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.30	0.08	0.07	25.0%	24.1%	96.3%
227002 Travel abroad	2.50	0.73	0.73	29.2%	29.1%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.10	0.06	33.3%	18.7%	56.2%
227004 Fuel, Lubricants and Oils	0.93	0.23	0.23	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.08	0.02	25.0%	6.6%	26.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.03	25.0%	24.3%	97.1%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	25.0%	100.0%
Class: Outputs Funded	9.37	2.01	0.06	21.5%	0.6%	2.8%
262101 Contributions to International Organisations (Current)	9.09	1.94	0.00	21.4%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.28	0.07	0.06	25.0%	20.6%	82.3%
Class: Capital Purchases	0.71	0.27	0.01	38.5%	1.4%	3.6%
312101 Non-Residential Buildings	0.14	0.14	0.01	100.0%	7.1%	7.1%
312201 Transport Equipment	0.35	0.14	0.00	39.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Class: Arrears</i>	6.75	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	6.34	0.00	0.00	0.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.42	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	39.26	8.07	4.23	20.6%	10.8%	52.5%

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	1.44	0.36	0.27	25.0%	18.9%	75.8%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.05	0.05	25.0%	25.0%	100.0%
18 Regional and International Economic Affairs	0.12	0.03	0.03	25.0%	24.5%	97.9%
23 Regional Economic Cooperation	0.81	0.20	0.12	25.0%	14.6%	58.5%
24 International Economic Cooperation	0.33	0.08	0.08	25.0%	24.3%	97.0%
Program 1606 Regional and International Political Affairs	1.14	0.28	0.27	25.0%	23.5%	93.8%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.03	0.02	25.0%	21.7%	87.0%
19 Regional Peace and Security	0.40	0.10	0.09	25.0%	23.2%	92.7%
20 International Law & Social Affairs	0.32	0.08	0.08	25.0%	24.4%	97.7%
25 International Political Cooperation	0.31	0.08	0.07	25.0%	23.4%	93.6%
21 Public Diplomacy	0.20	0.05	0.04	25.0%	18.2%	73.0%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.03	0.03	25.0%	22.8%	91.1%
27 Protocol Services	0.22	0.05	0.05	25.0%	22.3%	89.1%
28 Consular Services	0.12	0.03	0.03	25.0%	22.7%	90.7%
Program 1649 Policy, Planning and Support Services	36.02	7.26	3.55	20.2%	9.9%	48.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	20.51	3.32	0.98	16.2%	4.8%	29.5%
05 Policy and Planning	0.34	0.12	0.12	36.1%	35.2%	97.3%
14 Internal Audit	0.13	0.03	0.03	25.0%	20.8%	83.3%
16 Human Resource Management Department	13.86	3.40	2.31	24.5%	16.7%	68.0%
22 Property Management	0.23	0.06	0.05	25.0%	22.5%	90.1%
29 Information and Communication Technology	0.24	0.06	0.06	25.0%	22.9%	91.6%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.27	0.01	38.5%	1.4%	3.6%
Total for Vote	39.26	8.07	4.23	20.6%	10.8%	52.5%

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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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
Program: 05 Regional and International Economic Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 15 Diaspora			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
		Item	Spent
Diaspora outreach activities implemented.		211103 Allowances	13,568
	Coordinated the preparations of Uganda's participation in the 2nd Continental	221002 Workshops and Seminars	130
Diaspora outreach activities implemented.	Workshop for Diaspora Focal Points of the AU Member States to be held in Khartoum, Sudan from 27-29 November 2018, to build capacity of member states in the areas of Diaspora, engagement, communication, and the development of a	221007 Books, Periodicals & Newspapers	150
Ugandan diaspora mobilised for development.	Diaspora Scorecard.	221008 Computer supplies and Information Technology (IT)	1,709
Ugandan diaspora mobilised for development.		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,625
Diaspora monitoring and evaluation activities carried out.	Coordinated preparations for Uganda's participation in the Uganda Business Convention in Dubai, UAE scheduled for 28 October - 2nd November 2018, on 'Catalyzing an export-led Transformation for poverty reduction, wealth creation, innovation and trade growth'. The Convention is aimed at improving economic cooperation by focusing on connecting businesses across the Middle East region.	221012 Small Office Equipment	500
		222001 Telecommunications	250
		227001 Travel inland	201
		227002 Travel abroad	16,694
		227004 Fuel, Lubricants and Oils	9,234
	Coordinated Uganda's participation in the Uganda-UK Trade and Investment Convention (UCUK) held in London, UK on 15 September 2018, and the preparations for Uganda Diaspora Week Activities which was to be held in London, the United Kingdom from 4-9 October 2018 to showcase different cultural identities, tourism, investment and business potential in Uganda.		
	Coordinated Uganda's participation in the 30th Ugandan North America Association (UNAA) Convention and Trade Expo which was held in Seattle Washington, USA from 31 August - 3 September 2018. The convention provided opportunities for Ugandans in the Diaspora, to engage in the areas of trade and investment, philanthropy, youth, politics and cultural heritage; as well as to obtain dual citizenship and national identification documents.		
	Coordinated consultations to address the Regulatory Impact Assessment (RIA) of		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

the Draft Government Diaspora Policy, so that it can be presented to Cabinet for approval.

Participated in the 2nd Uganda-Netherlands Business Convention (UNBC) on 'Enhancing Agricultural Value-Addition' held in Amsterdam, The Netherlands from 23-25 August 2018, and provided Ugandans in the Diaspora with opportunities in, agriculture including in post-conflict areas, agri-business research, diaspora banking, real estate, taxation incentives, cultural tourism

Coordinated Uganda's participation in the 2nd Uganda-Canadian Diaspora Business Expo held in Ottawa from 30 June - 1 July 2018 which focused on investment, brain gain and development for Uganda with regards to the East African Diaspora engaging in for example, cross-border and trans-sector investments which have greater market access, and the Ugandan Diaspora investing in real estate, farming, tourism, diaspora banking, medical and life insurance, importation and export of leading goods.

Participated in the Symposium organized by the International Organization for Migration on 'Fostering Labor Mobility within and from Africa', held in Nairobi Kenya in July 2018 which; identified best practices within Africa with regards to free movement of labor in particular within different regional economic communities (RECs); endorsed the Joint Labor Migration Program partners signature during the symposium of a USD 9 million grant with the Swedish International Development Agency for labor migration policy development, AU Commission, labor institutions and RECs capacity building; and created final consolidated road-map for fostering safe and orderly labor mobility within and from Africa.

Coordinated Uganda's position in the ongoing United Nations negotiations on The Draft Global Compact for Migration held in New York from 9-13 July 2018, which is expected to be adopted at the "UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration" to be held in Marrakesh, Morocco from 10-11 December 2018. It is hoped that The Draft Global Compact will achieve consensus to collective

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

ownership and joint implementation by UN Member States so that people remain safely and in dignity in their own countries, with migration being subject to sovereign jurisdiction regarding entry, residence and work for non-citizens.

Reasons for Variation in performance

No Variations

	Total	45,311
	Wage Recurrent	0
	Non Wage Recurrent	45,311
	AIA	0
	Total For SubProgramme	45,311
	Wage Recurrent	0
	Non Wage Recurrent	45,311
	AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Advise on conducive investment environment for the Diaspora tendered to relevant MDAs	Offered advice to the Diaspora on investment opportunities in Uganda-and forwarded their inquiries to Uganda Investment Authority (UIA)	211103 Allowances	5,000
Foreign Policy related advise tendered to MDAs	Tendered relevant advice to MDAs on various Foreign Policy Positions.	221007 Books, Periodicals & Newspapers	170
Business partnerships identified and shared with the business community	Successfully organized and held the Uganda-Russia Business Forum	221008 Computer supplies and Information Technology (IT)	2,800
Capacity building opportunities abroad identified	Secured €16million grant from Hungary to Uganda	221009 Welfare and Entertainment	611
Policy proposals on Commercial and Economic Diplomacy Developed and Implemented	Connected Makerere University to AFRECO to assist with establishment of the Department of Medical Engineering at Makerere University Kampala - Medical School	221011 Printing, Stationery, Photocopying and Binding	750
Policy proposals on Commercial and Economic Diplomacy Developed and Implemented	Linked Japan Bank for International Cooperation with Uganda Development Bank (UDB).	221012 Small Office Equipment	490
Oversight supervision provided for departments under the Directorate	Made policy proposals on the capitalization of the Uganda Development Corporation	222001 Telecommunications	324
Oversight supervision provided for departments under the Directorate	Introduced Uganda Development Bank (UDB) to Indian Exim Bank funding	227001 Travel inland	616
Foreign Policy Recommendations, Positions, Statements, Reports developed.	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation, and Diaspora	227002 Travel abroad	13,700
Foreign Policy Recommendations, Positions, Statements, Reports developed.	Coordinated Uganda's Participation at the Forum on China Africa Cooperation Summit.	227004 Fuel, Lubricants and Oils	3,387
	Negotiated and finalized for signature the following MoUs with the Government of Hungary:	228002 Maintenance - Vehicles	675
	(i) MoU on Development Cooperation between the Ministry of Foreign Affairs of the Rep. of Uganda and the Ministry of Foreign Affairs of Hungary.		
	(ii) Cooperation Agreement between the Government of the Rep. of Uganda and the Government of Hungary on Education Cooperation.		

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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 Variations

Total	28,523
Wage Recurrent	0
Non Wage Recurrent	28,523
AIA	0
Total For SubProgramme	28,523
Wage Recurrent	0
Non Wage Recurrent	28,523
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

	Item	Spent
Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded	211103 Allowances	10,041
Regional ECONOMIC Cooperation with EAC and other countries in Africa strengthened	221007 Books, Periodicals & Newspapers	169
Regional economic promoted through EU-AU Partnership Agreement	221008 Computer supplies and Information Technology (IT)	1,410
	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,250
	222001 Telecommunications	1,000
	227001 Travel inland	1,609
	227002 Travel abroad	11,250
	227004 Fuel, Lubricants and Oils	12,000
Participated in the Accountants General's meeting of the NCIP under the ITTLS Cluster at the Kampala Serena Hotel, Uganda on September 28, 2018 where member states agreed to carry out Regional EATV verification exercise from November 26 – December 2018.		
Participated in ITTLS Cluster Meeting of NCIP in Kigali, Rwanda from August 23 -24, 2018 which agreed to have both Mirama Hills and Malaba One Stop Border posts launched before the next summit scheduled for February 2018.		
Participated in ICT Professionals' Meeting of the NCIP under the Immigration, Tourism, Trade, Labor and Services (ITTLS) Cluster at the Ministry of Trade, Kigali, Rwanda September 26, 2018 which discussed the Mutual Recognition Agreement for ICT professionals within in the NCIP.		
Organized the Uganda-Tanzania Business Forum on August 22, 2018 where Ugandan and Tanzanian business people and investors discussed trade and investment opportunities available in both countries.		
Participated in Land Cluster Meeting of the Northern Corridor Integration Projects (NCIP) at the Lake Victoria Serena Golf Resort, Kigo, Uganda from September 11-14, 2018. During the		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

meeting, Uganda presented its progress report on the development of the National Infrastructure Corridor.

Participated in the Common Market for the East and Southern Africa (COMESA) Policy Organ Meetings and Summit at Mulungushi Conference Centre, Lusaka, Zambia from July 9-19, 2018 where a Ugandan by the names Ms. Martha Elimu was appointed Chief of Human Resources and Administration at the COMESA Secretariat.

Participated in the Intra Africa Trade Fair engagement session September 17, 2018 which was aimed at Sensitizing the Public and Private Sector on the upcoming Intra Africa Trade Fair scheduled to take place in December 2018, Egypt.

Participated in National East Africa Tourist Visa (EATV) Verification Exercise from August 26-31, 2018 in the areas of Malaba, Busia, Mirama Hills, Kyanika, Mpondwe, Katuna and Mutukula borders. It was confirmed the EAV is issued in compliance with the terms of the MoU establishing EATV, the visa is marketed appropriately and that there are no leakages in terms of revenue for partner states.

Reasons for Variation in performance

No Variations

Total	39,728
Wage Recurrent	0
Non Wage Recurrent	39,728
<i>AIA</i>	0

Output: 02 Special Summits and Conferences

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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
AU Summit attended and directives implemented		Item 211103 Allowances	Spent 1,500
UNECA meetings and activities attended outcomes followed up and implemented	Hosted the Uganda-Tanzania Joint Permanent Commission (JPC) from August 21-23, 2018 during which MoUs were signed on:	221005 Hire of Venue (chairs, projector, etc)	77,468
NEPAD meetings attended and outcomes implemented			
Joint Permanent Commissions (JPCs) scheduled/hosted	i. Cooperation in the Field of Education ii. Cooperation in the Development of a Natural Gas Pipeline from Tanzania to Uganda		
Regional integration fast tracked	iii. Electrification of Nangoma and the Environs on the Tanzania-Uganda Border		
NCIP Summits hosted and implementation of directives coordinated			
SADC conferences attended and outcomes implemented			
COMESA conferences attended and outcomes implemented			
IGAD Summits/meetings attended and implemented			
NILE BASIN initiative Summits attended and outcomes followed up and implemented			
Reasons for Variation in performance			
No variations			
			Total
			78,968
			Wage Recurrent
			0
			Non Wage Recurrent
			78,968
			AIA
			0
			Total For SubProgramme
			118,697
			Wage Recurrent
			0
			Non Wage Recurrent
			118,697
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 24 International Economic Cooperation			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
Bilateral Economic and Trade Agreements signed.	The following MOUs and Agreements were concluded and signed during the visit H.E. Narendra Modi, Prime Minister of India on 24th July, 2018;	Item 211103 Allowances	Spent 19,523
		221003 Staff Training	1,383
Bilateral Economic and Trade		221007 Books, Periodicals & Newspapers	200

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Agreements signed.	on Visa Entry for Holders of Diplomatic and Official Passports,	221008 Computer supplies and Information Technology (IT)	3,896
International Economic and financial policy meetings attended including the United Nations General Assembly, Second and Fifth Committee meetings, ECOSOC Meetings including HLP, UNEP, UNHABITAT, UNIDO, LDCs and LLDCs, Climate Change meetings, WTO, IFAD	revised MOU on Cultural Cooperation and Exchange Programs, on Defense Cooperation,	221009 Welfare and Entertainment	4,000
	Agreement for the Establishment of Regional Material Testing Laboratory in Uganda	221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	907
Inward Trade & Investment delegations initiated and hosted.	a Memorandum of Understanding (MOU) on Cooperation in Water Treatment, Waste Water Treatment and Management with Vodokanal of St. Petersburg	222001 Telecommunications	500
Inward Trade & Investment delegations initiated and hosted.	The following MOUs and Agreements were concluded and signed during the visit H.E. Narendra Modi, Prime Minister of India on 24th July, 2018; on Visa Entry for Holders of Diplomatic and Official Passports,	227001 Travel inland	9,980
Meetings coordinated locally for foreign dignitaries		227002 Travel abroad	27,008
Meetings coordinated locally for foreign dignitaries		227004 Fuel, Lubricants and Oils	10,264
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held	revised MOU on Cultural Cooperation and Exchange Programs, on Defense Cooperation, Agreement for the Establishment of Regional Material Testing Laboratory in Uganda and		
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held International Investment Fora attended.	a Memorandum of Understanding (MOU) on Cooperation in Water Treatment, Waste Water Treatment and Management with Vodokanal of St. Petersburg		
Trainings sourced	Organized the preparatory meetings for inward economic delegations which include the following ;8 inter-ministerial and 5 Ministerial preparatory meetings for the FOCAC Summit in Beijing, China: 1st-7th September, 2018, 15 inter-ministerial preparatory meetings for the visit of H.E. Narendra Modi, Prime Minister of India: 24th-25th July, 2018 and 4 preparatory meetings for the Uganda- India Business Forum that took place on 25th July, 2018 at Serena Hotel		
	Coordinated international trade, economic and investment conferences and Workshops; High level International Environment Conference in Tallinn, Estonia: 5th September, 2018 ; 37th Session of the Intergovernmental committee on intellectual property and genetic resources, traditional knowledge and folklore in Geneva, Switzerland: 27th-31st August, 2018; 24th World Energy Congress in Abu Dhabi: 9th-12th September, 2018; 62nd IAEA General Conference in Vienna, Austria: 17-21 September, 2018; Trade and Business Symposium in Guangzhou and by the Parliamentary Committee on Foreign Affairs: 23rd-30th September, 2018; The		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

12th Meeting of the COMCEC Tourism Working Group in Ankara: September 13th, 2018 ; Africa Works Event in the Netherlands: 19th- 20th September, 2018; Oil and Gas Conference in Perth, Australia:27th-31st August, 2018; 6th Conference of Chinese and African Entrepreneurs in Beijing: 3rd-4th September, 2018; Global Forum on Naturally Based and Convergent Technologies in Sochi, Russia: 28th-29th September, 2018
Coordinated inward visits to Uganda some of which were high level:

- Visit of H.E. Narendra Modi, Prime Minister of India: 24th-25th July, 2018,
- Visit of Mr. Yuval Fuchs, Deputy Director General of MASHAV and H.E Noah Gal Gendler, the Ambassador of Israel: 5th-7th September, 2018
- Visit of Mr. Zhu Gudian, Deputy Director General, Guangdong Foreign Office: 7th-10th August, 2018
- Delegation from Malay Chamber of Commerce and Industry (MCCI) Perak Malaysia: 2nd-8th August, 2018
- Delegation from the Vodokanal of St. Petersburg and the Office of the Governor of St. Petersburg, Russian Federation: 3rd-8th September, 2018
- Delegation from the Czech Republic: 13th -14th September, 2018
- Hungarian Delegation to Uganda: 27th to 28th September, 2018
- Visit of Mr. Peter Schrum, Chairman Sunfarming GMBH, Berlin, Germany: 20th to 24th August, 2018
- Visit of a team of journalists from the Russian State Federal Television “Channel Russia” that filmed a documentary about Uganda, capturing the Ugandan culture, current political, economic and social situation, refugee management, national parks, history among others: 23rd August and 1st September, 2018
- French Delegation: 27th September, 2018
- Russian Delegation from
- Visit of the Mayor of Tateshina town, Japan: 28th September, 2018
- Visit of a team of Virologists from the Russian Federation: 17th-21st September, 2018

For the Visit of the Deputy Director General MASHAV with the Ambassador Of Israel To Uganda On 6th September, 2018 at the Ministry of Foreign Affairs

several meeting were held with the;

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Minister of Agriculture, Animal Industry and Fisheries, Principal of National Farmers Leadership Centre, Kampiringisa

Minister of Education and Sports, Minister of Health and Executive Director Mulago National Referral Hospital .

For the Visit of the Vodokanal of St. Petersburg and the Office of the Governor of St. Petersburg, Russian Federation: 3rd-8th September, 2018

The following meetings were held with; Kampala Capital City Authority(KCCA), Ministry of Tourism, Wildlife and Antiquities (MTWA),

Town Clerk, Entebbe Municipal Council, Mayor Jinja Municipal Council and Mayor Iganga Municipality, and National Water and Sewage Corporation

Delegation from the Czech Republic: 12th -14th September, 2018 and the following meetings were held with; Ministry of Defense and Veteran Affairs, Ministry of Foreign Affairs and Meeting with the Ministry of Internal Affairs

Hungarian Delegation to Uganda: 27th to 28th September, 2018 and the following meetings were held with;

Meeting with the Ministry of Finance Planning and Economic Development,

Meeting with the Ministry of Foreign Affairs

Visit of Mr. Peter Schrum, Chairman Sunfarming GMBH, Berlin, Germany: 20th to 24th August, 2018 and the following meetings were held with the; Minister of Agriculture, Animal Industry and Minister of Energy and Mineral Development

Visit of the Mayor of Tateshina town, Japan: 28th September, 2018 and held a meeting with the Minister of Education and Sports

Visit of a team of Virologists from the Russian Federation: 17th-21st September, 2018 and the following meetings were held with the Ministry of Health, Uganda Virus Research Institute

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Uganda- India Business Forum that took place on 25th July, 2018 at Serena Hotel and a Round Table Meeting between some Ugandan MDAs and the Deputy Director General MASHAV with the Ambassador Of Israel To Uganda On 6th September, 2018 at the Ministry of Foreign Affairs

Attended the international economic conferences: FOCAC Summit in Beijing, China: 30th August -7th September, 2018 and the 10th BRICS Summit in South Africa: 25th-27th July, 2018
Training opportunities sourced include; 1 slot in the Thematic Course in Value added Statistics and Global Value Chain: 24th-28th September, 2018, 2 slots in Science, Technology and Innovation Capacity Bulding Workshops in China and 15 slots from India in the field of Dairy farming

Reasons for Variation in performance

No variation

	Total	80,160
	Wage Recurrent	0
	Non Wage Recurrent	80,160
	AIA	0
	Total For SubProgramme	80,160
	Wage Recurrent	0
	Non Wage Recurrent	80,160
	AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Uganda effectively fulfilling its Treaty obligations	Prepared policy briefs in an advisory capacity on various regional and international political issues for the PS and Ministers.	211103 Allowances	4,735
Uganda effectively fulfilling its Treaty obligations		221007 Books, Periodicals & Newspapers	250
Uganda's bilateral political relations strengthened and consolidated.		221008 Computer supplies and Information Technology (IT)	256
Uganda's bilateral political relations strengthened and consolidated.		227004 Fuel, Lubricants and Oils	538
Uganda's contribution to international	Reviewed and approved briefing notes, talking points, and statements routinely for a variety of official events such as national day's for; USA, Rwanda, France and Egypt for PS and Ministers.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

peace and security environment enhanced.

Held Inter-agency meetings and also with members of the Diplomatic Corps, representatives of MDAs on matters within the purview of the Directorate

Uganda's contribution to international peace and security environment enhanced.

Coordinated the engagement by the Ministry with our Mission in New York, MDAs, Parliament and Media to get a favourable decision to maintain Regional Service Center in Entebbe (RSCE), as a location of the UN Global Shared Service Centre. On 6th July 2018, the UN Nations General Assembly made a significant decision calling the UN Secretary-General to submit a new proposal for the Global Service Delivery Model, deferring his earlier proposal, which had eliminated Entebbe as a location. The decision offered job security to Ugandan nationals working at the Center.

Coordinated the preparatory efforts of the State Visit to Uganda by H.E the Rt. Hon. Narendra Modi, Prime Minister of India from 24-25 July 2018, including leading the negotiations for the final Joint Statement. The Heads of State held bilateral talks and reviewed bilateral, regional and international issues of mutual interest. They reviewed the areas of cooperation particularly in the sectors of Agriculture, Defense, Energy, Trade, and Trade Finance, Tourism and Investment. They witnessed the signing of Agreements and Memoranda of Understanding for cooperation between the two countries in the following areas: Renewable Energy; Visa Free Entry; Defense Cooperation and Materials Testing Laboratory. A Joint Statement was issued at the end of the visit.

Coordinated preparations for interaction by Minister for Foreign Affairs with the Committee of Parliament on Human Rights 26th on July 2018. The Minister briefed the Committee on the extent of implementation of the recommendations by the Ministry of Foreign Affairs in the report of the Uganda Human Rights Commission.

Coordinated the preparation of the Statement by the Minister of Foreign Affairs to the Diplomatic Corps on recent

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

developments in the country following the events in Arua on 19th August 2018.

Coordinated the participation of the Uganda delegation led by the Rt Hon Prime Minister to the 73rd Session of the UN General Assembly. This included preparation of Briefs, the National Statement for the General Debate, Statements for UN High-Level event, Talking Points for Bilateral meetings the Prime Minister held with member states, business leaders, senior UN Officials and the media. A major outcome was the endorsement of Uganda by the 42nd Ministerial Meeting of G77 to host the South Summit in Kampala in November 2019.

Provided guidance routinely to Uganda Missions abroad on a whole range of thematic and country specific issues that included;

- a) Votes in the main committees and the plenary of the UN General Assembly.
- b) Deliberations at the African Union and the UN Security Council on regional matters such as South Sudan, DRC, Burundi and Somalia
- c) Engagement with the Office of the High Commissioner of Human Rights on the future of the Office in Uganda.
- d) Candidatures to various regional and international organizations such as; UNESCO, IMO, UN Security Council and Human Rights Council.

Coordinated the mobilization and case being made to retain UN Regional Service Centre in Entebbe (RSCE), in Uganda. The outcomes were a Cabinet Memo, Briefing Documents and Talking Points appraising on the status of the UN Regional Service Centre in Entebbe (RSCE).

Reasons for Variation in performance

No variations

Total	5,779
Wage Recurrent	0
Non Wage Recurrent	5,779
<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
Uganda's contribution to international peace and security environment enhanced.	Continued to make inputs as part of Government of Uganda's Team led by the Attorney General, to Foley Hoag, LLP Government of Uganda's External Counsel in respect to issues raised by the latter in connection with the pending case between Uganda and Democratic Republic of Congo (DRC) at the International Court of Justice (ICJ).	Item 211103 Allowances 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,500 1,000 250 6,250 5,604
Uganda's contribution to international peace and security environment enhanced.	Coordinated the drafting of outcome documents for the Global Peace Leadership Conference held on 1st and 2nd of August, 2018 at Commonwealth Resort, Munyonyo, Kampala. The Conference theme was: Moral and Innovative Leadership – New Models for Peace and Development. The main outcome document was a Declaration that was a high-level statement of Vision and common purpose for peace and development cooperation in our region.		
	Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC on 28 July 2018, in respect to Uganda's assessment of the situation in DRC and the contents of the reports of the UN Panel of Experts.		
	Provided written guidance to our Mission in New York in response to reports and engagements held on issue raised by UN Groups of Experts on DRC.		
	Convened and coordinated inputs to responses to reports and issues raised by UN Groups of Experts in New York on DRC and DPRK. The outcome was a comprehensive position on the issues and concerns raised by the GOE.		

Reasons for Variation in performance

No Variations

Total	17,104
Wage Recurrent	0
Non Wage Recurrent	17,104
AIA	0
Total For SubProgramme	22,882

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
		Wage Recurrent	0
		Non Wage Recurrent	22,882
		AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Periodic analysis on the root causes of conflict situations in the region provided	Participated in AU Humanitarian Architecture, Law and Policy training programme in Livingstone, Zambia from 24-27 July 2018 which resulted in enhancement of knowledge and skills on AU Humanitarian Architecture Law and Policy.	211103 Allowances	17,786
Periodic analysis on the root causes of conflict situations in the region provided		221007 Books, Periodicals & Newspapers	250
		222001 Telecommunications	625
		227001 Travel inland	290
		227002 Travel abroad	3,229
Equitable and sustainable exploitation of shared resources promoted	Participated in the IGAD Regional Consultative meeting on Migration. The meeting facilitated dialogue and regional co-operation in migration management amongst IGAD Member States, with a view of fostering greater understanding and policy coherence in migration as well as strengthening regional institutional and technical capacities to implement the Migration Policy Framework for Africa and other AU and IGAD policies on migration.		
Equitable and sustainable exploitation of shared resources promoted			
MOUs and agreed minutes on border demarcation coordinated and signed			
MOUs and agreed minutes on border demarcation coordinated and signed	Cooperation in the field of Education Cooperation on the development of a Natural Gas Pipeline from Tanzania to Uganda.		
Policy recommendations for addressing various conflict situations in the region provided.	Electrification of Nangoma and the Environs on the Tanzania-Uganda Border.		
Policy recommendations for addressing various conflict situations in the region provided.	Coordinated and hosted the 2nd Joint Permanent Commission (JPC) between Uganda and Tanzania in August 2018 which resulted in the signature of the following Memoranda of Understanding as legal framework for cooperation between the two countries.		
	Participated in the IGAD validation workshop to review the draft framework and rules of procedure for the Regional IGAD Governance Forum. The meeting finalized the draft framework to be handed to the Committee of Ambassadors for consideration.		
	Participated in the Uganda DRC Joint		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Investigation of 12-22 August 2018 to inquire into the 5th July 2018 incident on Lake Albert Team which sought to diplomatically resolve the cross border challenge on the marine boundary.

Participated in the Uganda Kenya Joint Border Commissioners Meeting from 28-31 August 2018 in Seeta, Uganda which resulted in the review of the level of implementation of previous recommendations of cooperation between the two countries in the following sectors: fields of peace and security, socio-economic development, crossborder trade, immigration, international terrorism and related crimes.

Participated in community sensitization workshops in preparation for the survey exercises of the Uganda – Tanzania Border demarcation. Several Joint survey meetings have also been undertaken by the two parties.

Made recommendations for consideration by the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework that include neutralization of negative forces in the Great lakes Region.

Participated in the meeting of the Heads of State and Government of the Intergovernmental Authority on Development (IGAD) on 12th September 2018, which resulted in the signing of the final Revitalized Agreement of Resolution of the Conflict South Sudan (R-ARCSS) during the 33rd Extraordinary IGAD Assembly in Addis Ababa, Ethiopia.

Reasons for Variation in performance

No variations

Total	22,180
Wage Recurrent	0
Non Wage Recurrent	22,180
<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	UShs Thousand	
		Item	Spent	
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	Participated in the Kampala Dialogue hosted by H.E. President Yoweri Museveni on 7 July 2018 between Presidents Omer El – Bashir and H. E. Salva Kiir Miyardit together with Dr. Riek Machar Teny, where the parties endorsed working together under a unity government.	211103 Allowances	2,500	
		221005 Hire of Venue (chairs, projector, etc)	630	
		221008 Computer supplies and Information Technology (IT)	250	
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security		221009 Welfare and Entertainment	750	
		221012 Small Office Equipment	705	
		227001 Travel inland	2,180	
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened		227002 Travel abroad	25,000	
		227004 Fuel, Lubricants and Oils	15,000	
		228002 Maintenance - Vehicles	300	
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.				
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.				
Reasons for Variation in performance				
No variations				
			Total	47,316
			Wage Recurrent	0
			Non Wage Recurrent	47,316
			AIA	0

Output: 03 Special Summits and Conferences

	Item	Spent
AU, IGAD and ICGLR Special Summits and Conferences coordinated and participated in	222001 Telecommunications	1,125
	227002 Travel abroad	21,837

Reasons for Variation in performance

Total **22,962**

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
		Wage Recurrent	0
		Non Wage Recurrent	22,962
		AIA	0
		Total For SubProgramme	92,457
		Wage Recurrent	0
		Non Wage Recurrent	92,457
		AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Decisions, resolutions and international law on humanitarian cooperation implemented.	Perused and advised on the Memorandum of Understanding between Uganda and Lebanon on Labour Externalization.	211103 Allowances 28,027
		221002 Workshops and Seminars 1,043
		221007 Books, Periodicals & Newspapers 250
Decisions, resolutions and international law on humanitarian cooperation implemented.	Perused and advised Memorandum of Understanding between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.	221008 Computer supplies and Information Technology (IT) 2,500
		221009 Welfare and Entertainment 1,500
All the required legal opinions provided to the respective MDAs.		221011 Printing, Stationery, Photocopying and Binding 1,500
All the required legal opinions provided to the respective MDAs.	Perused and advised on Agreement on the Establishment, functioning and activities of the Cultural Centres between Uganda and Turkey	221012 Small Office Equipment 1,000
		222001 Telecommunications 500
		222002 Postage and Courier 500
Have a modern and easily accessible National Depository installed.	Perused and advised on the Memorandum of Understanding between Uganda and China on Cooperation within the Framework of the Silk Road Economic Belt and the 21st Century Maritime Silk Initiative and had it cleared for signing.	227001 Travel inland 1,989
		227002 Travel abroad 15,089
Have a modern and easily accessible National Depository installed.	Handled Extradition requests by Uganda to Republic of South Africa.	227004 Fuel, Lubricants and Oils 15,000
Legal opinions, Memoranda of Understanding, solutions and alternatives provided to the requesting MDAs punctually.	Perused and advised on MoU between Uganda and India on Cooperation in the field of Dairy Research and Development and Capacity Building	
Legal opinions, Memoranda of Understanding, solutions and alternatives provided to the requesting MDAs punctually.	Made follow up on the Memorandum of Understanding on Cooperation between the Government of the Republic of Turkey and the Government of the Republic of Uganda in the Field of Social Policy with the Ministry of Gender.	
Global events that have humanitarian cooperation implications monitored.		
Global events that have humanitarian cooperation implications monitored.		
Periodic reports on international social issues prepared and submitted.	Follow up on the Statute of the OIC Women Development Organisation which is pending ratification with the Ministry of Gender, Labour and Social Development.	
Periodic reports on international social issues prepared and submitted.		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Briefs and reports on international social and legal developments made and submitted.	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda
Briefs and reports on international social and legal developments made and submitted.	International Labour Organisation Reports based on resolutions on International Labour Conference regarding violence and harassment in the world of work and disparity between Men and women during attendance of conferences and meetings.
Conferences and meetings on humanitarian cooperation attended.	
Conferences and meetings on humanitarian cooperation attended.	
	Legal Advice to departments offered.
	Prepared and deposited instruments of Ratification pursuant to Cabinet directives.
	Prepared instruments of Appointment / Credentials
	Legalized and authenticated all out-bound documents
	Furnished legal advisory opinions
	Service of judicial document abroad for attorneys effected.
	Consular services provided on consular matters.
	Follow up made on the renewal process of the current term of Uganda representative to the International Court of Justice.
	Follow up made on the establishment of the National Group/ Members of the Permanent Court of Arbitration.
	The Report on the Arua By elections prepared and submitted to the Office of the United Nations High Commissioner for Human Rights.
	The Reports on Implementation of the UN General Assembly Resolutions A/Res/71/170, A/Res/71/167 and A/Res/71/168 on Intensification of efforts to eliminate all Forms of Violence against Women and Girls, Trafficking in Women and Girls and Intensifying Global efforts

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

for the Elimination of Female Genital Mutilation with Ministry of Gender, Labour and Social Development.

Report on Humanitarian Situation in Uganda for African Union Commission to conclude its Report on Humanitarian Situation in Africa with Office of the Prime Minister.

Report on Maternal Mortality with the Ministry of Health pending submission to World Health Organisation (WHO).

Submitted Report on the Theme 'World Leaders Celebrate Major Milestone in Empowering 10 Million Marginalised Out Of School Children through Quality Education' to Ministry of Gender, Labour and Social Development from Education above All Foundation in partnership with UNHCR, UNICEF and Girl Child Network through Embassy of the State of Qatar in Nairobi.

Attended the Launch of the three years Education Response Plan (ERP) by the Minister of Education & Sports at the office of the President to cater for 57 percent of Refugee children and 34 percent of Children who are out of school in the 12 district hosting communities in Uganda.

Attended a Meeting and Workshop on prevention of Online Child Sexual abuse and exploitation at the Civil Service College in Jinja; organised by Ministry of Internal Affairs in conjunction with UNICEF for Government Ministries and Stakeholders.

Attended the Quarterly meeting on Comprehensive Refugee Response Frame work (CRRF) organised by UNHCR and Office of the Prime Minister (OPM) at Hotel Africana to assess the status of refugees and the role of Districts and Hosting Communities.

Participated in the Legal Experts Meeting on the Ratification of the United Nations Convention on Trafficking in Persons, Vienna Austria 1-7th September 2018

Reasons for Variation in performance

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	68,899
		Wage Recurrent	0
		Non Wage Recurrent	68,899
		<i>AIA</i>	0

Output: 02 Peace and Security

	Item	Spent
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	211103 Allowances	8,859
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	221009 Welfare and Entertainment	118
Attended the workshops on harmonizing of the legal framework and drafted a template agreement for Uganda on Bilateral Air Service Agreement		
Drafted, and reviewed Ratification of Treaties Regulations		

Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.

Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.

The National Depository of treaties and international law documents well managed and maintained.

The National Depository of treaties and international law documents well managed and maintained.

Reasons for Variation in performance

Total	8,977
Wage Recurrent	0
Non Wage Recurrent	8,977
<i>AIA</i>	0
Total For SubProgramme	77,876
Wage Recurrent	0
Non Wage Recurrent	77,876
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

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
		Item	Spent
Uganda's contribution to an improved international peace and security environment enhanced		221007 Books, Periodicals & Newspapers	250
	Prepared and timely submitted remarks for H.E. the Vice President, Rt. Hon. Prime Minister and the Ministers of Foreign Affairs on commemoration of the national days of People's Republic of China, United States of America, France, Federal Republic of Germany, Saudi Arabia, Republic of Korea(South Korea), Democratic People's Republic of Korea.	221009 Welfare and Entertainment	1,500
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.		222001 Telecommunications	500
		222002 Postage and Courier	500
		227001 Travel inland	6,435
		227002 Travel abroad	33,910
Promote expanded use of the Regional Service Centre in Entebbe (RSCE)		227004 Fuel, Lubricants and Oils	18,000
Uganda's bilateral political relations strengthened and consolidated.	Prepared briefs, talking points and coordinated the presentation of credentials for the Ambassador of Portugal and Ireland.		
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.	Coordinated and covered meetings between Ministers of Foreign Affairs with officials from the Embassies of Ireland, Sri Lanka and China.		
Increased Placements of Ugandans in International organizations at all levels.			
Uganda's participation in major international summits and conferences enhanced	Covered meetings between the head of department and officials from the Embassies of Argentina and Sri Lanka.		
	Attended the 73rd Session of the United Nations General Assembly in New York and participated in various activities to promote Uganda's image and profile during which, Uganda sought and secured endorsement to host the 3rd South Summit of G77 comprising of 134 Countries to be held in Kampala in November 2019.		

Reasons for Variation in performance

No Variations

Total	61,095
Wage Recurrent	0
Non Wage Recurrent	61,095
AIA	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	UShs Thousand
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	Participated in the meeting between His Excellency Yoweri Kaguta Museveni and the P5 Country Ambassadors at State House on security concerns in Eastern DRC and ADF terrorists.	Item 211103 Allowances 227002 Travel abroad	Spent 5,000 7,328
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	Participated in a meeting at the State House between the President and the UK Minister of State for Africa and International Development which discussed the peace and security in South Sudan, peace process in Burundi, Somalia and DRC.		
	Held a series of coordination meetings with various Ministries Departments and Agencies (MDAs) to ensure implementation of the UN Security Council sanctions on North Korea.		
Reasons for Variation in performance			
No variations			
		Total	12,328
		Wage Recurrent	0
		Non Wage Recurrent	12,328
		AIA	0
		Total For SubProgramme	73,422
		Wage Recurrent	0
		Non Wage Recurrent	73,422
		AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

		Item	Spent
Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda		211103 Allowances	3,000
		221001 Advertising and Public Relations	13,400
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.	Prepared and published the independence congratulatory message in the new vision paper.	221007 Books, Periodicals & Newspapers	125
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	1,000
Ministry's national and international engagements covered effectively and released to Media outlets	Arranged a press briefing for the minister at the media center to give a brief on the 9th high level meeting of the regional oversight mechanism of the peace, security and cooperation framework for DRC and the region.	222002 Postage and Courier	250
		227001 Travel inland	342
		227002 Travel abroad	9,997
Adequate video and photographic		227004 Fuel, Lubricants and Oils	7,421

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

coverage of Minister's activities and adequate Press Releases drawn up	Arranged, covered and wrote a press release of the meeting between the minister and the diplomats on the incident that took place in Arua
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	Coverage and also wrote press releases of the;
Corporate Branding Guidelines document for HQ and Missions developed	i. Meeting between the Minister of State for Foreign Affairs – International Affairs (MSFA-IA) and the Russian Ambassador
Modern and culturally relevant gift policy developed and implemented	ii. Meeting between the MSFA-IA and Malay chamber of commerce and industry.
Modern communication strategy developed and implemented	iii. Meeting between the MSFA-IA and the Irish ambassador iv. Courtesy call by the Apostolic Nuncio.
Working relationship with Editors of major media houses established	v. Presentation of credentials of the Kenyan ambassador.
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	vi. Farwell luncheon for the outgoing ambassador of United Arab Emirates to Uganda. vii. Meeting between MoFA and UAE Charge D'affaires.
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	viii. Luncheon for the outgoing Apostolic Nuncio to the Republic of Uganda. ix. Meeting with the secretary general of the ACP group
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 cancer run along with 30 ambassadors and Heads missions. Participated in the tax appreciation week of URA and won the number two award.
Internal communication and emails branded to ensure uniformity on corporate identity for email	Updated the Ministry's website with relevant information.
Negative reporting on Uganda abroad countered	Used the Ministry's Facebook page and Twitter account to protect the image of Uganda worldwide.
	Scanned, received and forwarded over 2000 ministry's correspondences.
	Initiated and concluded an MOU with Uganda Breweries and got 30 cartons of Uganda waragi which were distributed to our embassies abroad for celebrating the 56th independence and promotion.
	Closely engaged with the media both locally and internationally.
	Processed and handled accreditation and waivers for Television crew members and journalists from Iceland to film a documentary series promoting UN sustainable development goals for the

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Icelandic public. The produced series was also an opportunity for Uganda to be visible on Iceland TV channels.

Processed and handled accreditation and waivers for Russian State federal Journalists to film a documentary on Uganda. The produced series will be an opportunity for Uganda to be visible on Russian TV channels.

Processed and handled accreditation for China Africa Link Ltd under TV show ON THE ROAD to film a football match at Luzira Prisons.

Concluded facilitating of the MOU on development of the film industry with the Indian Government. Follow up is still being made on the Audiovisual MoU.

Reasons for Variation in performance

No variations

Total	36,735
Wage Recurrent	0
Non Wage Recurrent	36,735
AIA	0
Total For SubProgramme	36,735
Wage Recurrent	0
Non Wage Recurrent	36,735
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	UShs Thousand
		Item	Spent
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Provided oversight supervision and guidance to the Departments of; Protocol Services, Consular Services and Public Diplomacy.	211103 Allowances	7,163
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.		221007 Books, Periodicals & Newspapers	150
		221009 Welfare and Entertainment	325
		221012 Small Office Equipment	150
		222001 Telecommunications	375
		227001 Travel inland	1,005
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Coordinated the Presentation of letters of Credence for 13 Ambassadors / High Commissioners; from Kenya, Ireland, Tanzanian, Malawi, Morocco, Portugal, Mozambique, Philippines, Namibia, Australia, Spain, Colombia and Serbia	227002 Travel abroad	15,062
International conferences, summits, visits and other events managed.		227004 Fuel, Lubricants and Oils	2,463
International conferences, summits, visits and other events managed.	Sought appointments for the diplomatic corps; 33 with HE and 185 for other government officials		
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Handled 48 Aircraft and 40 Arms clearances for Diplomatic Corp.		
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Handled 543 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and accredited International Organizations		
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Handed 244 Clearances for the use of Entebbe Airport VIP lounge		
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Prepared and sent 24 Presidential messages to the recipients.		
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Organized 02 state dinners of India Prime Minister Hon. Nerendra Modi, and Sudan and South Sudan Presidents		
	Coordinated the provision of extra security to all the 42 Missions		
	Provided Protocol services during the International Youth Day Celebrations, Global Peace Leadership Conference 2018, Trade and Development Bank Board of Governors Conference, African Public Human Resource Managers Conference, and Joint Permanent Commission on Tanzania		
	Facilitated Presidential Trips to; China, South Africa and Dar-salaam		

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
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Reasons for Variation in performance

No Variations

Total	26,694
Wage Recurrent	0
Non Wage Recurrent	26,694
AIA	0
Total For SubProgramme	26,694
Wage Recurrent	0
Non Wage Recurrent	26,694
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Spent	
Credential Ceremonies successfully organized.	211103 Allowances	16,885	
Credential Ceremonies successfully organized.	03 trips of H.E The President successfully organized; to China for the Forum on China-Africa Cooperation, South Africa for the BRICS summit and Dar-es-salaam for a Meeting with H.E Magufuli on bilateral Trade matters	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	375 1,750 750
Foreign Visits of H.E. the President coordinated	Handled 33 appointments for H.E The President and 182 for other Government Officials	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier	2,290 1,250 275
Foreign Visits of H.E. the President coordinated	24 Presidential messages were prepared and sent to the recipients as follows; H.E Recep Tayyip Erdogan, President of the Republic of Turkey Hon. Alexey Volin, Co-Chairperson of the Russia-Uganda Intergovernmental Commission on Economic Scientific and Technical Cooperation H.E Juan Manuel Santos, President of the Republic of Colombia H.E Antonio Costa, Prime Minister of Portugal H.E Cyrill Ramaphosa President of the Republic of South Africa H.E Antonio Tajani, President of European Parliament Belgium H.E Xi Jinping, President of the People's Republic of Uganda Crown Prince Mohammed Bin Zayed Al Nahyan, Crown Prince and Deputy Supreme Commander	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,207 12,546 11,613
Visits of Foreign Heads of State and Gov't to Uganda coordinated.			
Visits of Foreign Heads of State and Gov't to Uganda coordinated.			
Guidelines and support to Honorary Consuls offered.			
Guidelines and support to Honorary Consuls offered.			
Foreign delegates and envoys duly accredited.			
Foreign delegates and envoys duly accredited.			

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	of UAE Armed forces
Farewell luncheons for outgoing Heads of Missions coordinated.	H.E John Pombe Joseph Magufuli, President of the United Republic of Tanzania
Farewell luncheons for outgoing Heads of Missions coordinated.	H.E Donald Trump, President of the United States of America H.E Emmerson Mnangagwa, President of the Republic of Zimbabwe
Arms clearances granted to the entitled persons.	H.E Pierre Nkurunziza, President of the Republic of Burundi H.E Paul Kagame, President of the Republic of Rwanda and Chairperson of the African Union
Arms clearances granted to the entitled persons.	H.E Salva Kiir Mayardit, President of the Republic of South Sudan
International conferences and summits participated in.	H.E Antonio Guterres, Secretary General of the United Nations
International conferences and summits participated in.	H.E Moussa Faki Mahamat, Chairperson of the Commission of the AU H.E Edgar Chagwa Lungu, President of the United Republic of Zambia
State and National Ceremonies organised.	H.E Uhuru Kenyata, President of the Republic of Kenya
State and National Ceremonies organised.	H.E Joseph Kabila Kabange, President of the Republic of Congo H.E Denis Sassou Ngueso, President of the Republic of Congo and Current Chairperson of the International Conference on Great Lakes Region (ICGLR)
Integrated Management system for the administration. of privileges and immunities developed.	H.E Faustin Archange Touadera, President of the Central African Republic
Integrated Management system for the administration. of privileges and immunities developed.	H.E Abiy Ahmed Ali, Prime Minister of the Federal Democratic Republic of Ethiopia
Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.	H.E Emmanuel Macron, President of the Republic of France H.E Abdel Fattah Al sisi, President of the Arab Republic of Egypt
Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.	13 Ambassadors / High Commissioners presented their letters of credence to H.E The President Kenya, Ireland, Tanzanian, Malawi, Morocco, Portugal, Mozambique, Phillipines , Namibia, Australia, Spain, Colombia, Serbia
	02 state dinners India Prime Minister Hon. Nerandra Modi Sudan and South Sudan Presidents
	48 Aircraft clearances, 40 Arms Clearances, were attained. Protocol services were provided in 4 conferences Global Peace Leadership Conference 2018 Trade and Development Bank Board of Governors Conference African Public Human Resource Managers Conference Joint Permanent Commission on Tanzania

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Protocol services were availed for 01 National day International Youth Day

All the 42 Missions provided with extra security

244 VIP lounge clearances were handled

Handled 543 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited International Organizations.

Reasons for Variation in performance

No variation

Total	48,940
Wage Recurrent	0
Non Wage Recurrent	48,940
AIA	0
Total For SubProgramme	48,940
Wage Recurrent	0
Non Wage Recurrent	48,940
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Spent
Consular Information provided to Ugandans.	211103 Allowances	7,500
Consular Information provided to Ugandans.	221007 Books, Periodicals & Newspapers	375
Consular access to diplomatic missions resident in Uganda provided.	221009 Welfare and Entertainment	1,000
Consular access to diplomatic missions resident in Uganda provided.	222001 Telecommunications	500
Consular protection provided to Ugandans abroad.	227002 Travel abroad	9,592
Consular protection provided to Ugandans abroad.	227004 Fuel, Lubricants and Oils	9,356
Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.	Holder Name: Tarig Abuzeid Elhassan Abuzeid - Passport No. D018405	
Next of kin notifications on sickness, detention, death & distress of Ugandans	Holder Name: Elsayed Adam Mohamed Hamed- Passport No. D016091	
	Arranged and coordinated consular visits to Ugandan detention facilities for the following diplomatic missions: Rwanda High Commission, European Union Representation to Uganda, South Africa High Commission, Embassy of Burundi, Embassy of Ukraine and Embassy of Venezuela	
	491 academic documents certified in July,	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

abroad provided.	211 male Ugandans, 122 female Ugandans, 79 male South Sudanese, 21 female South Sudanese, 17 male Somalis,
National& Regional regulatory framework for Consular services delivery strengthened.	7 female Somalis, 1 male Rwandese, 4 male Kenyans, 4 female Kenyans, 5 male Nigerians, 1 female Nigerians 2 female Ethiopians, 1 female Eritrean, 2 male Congolese, 1 female Cameroonian, 1 male Djiboutian, 1 male Burundian, 1 female Italian, 2 male Ethiopian, 1 female Indian, 1 male American and children 1 female Egyptian Child, 1 male Pakistan child, 1 male Ethiopian child, 1 female Ethiopian child and 1 male Indian child..
National& Regional regulatory framework for Consular services delivery strengthened.	469 academic documents certified in August, 259 male Ugandans, 119 female Ugandans, 53 male South Sudanese, 11 female South Sudanese, 8 male Somalis, 2 female Somalis, 3 male Kenyans, 1 female Liberian, 1 male Nigerian, 1 female Sierra leonese , 3 male Sierra leonses, 1 male Egyptian, 1 female Egyptian, 1 male Eritrean, , 1 male Egyptian, 1 female Lebanese, 1 male Ethiopian, 1 female Ethiopian and 1 female Pakistan.
Government officials facilitated to obtain visas for official travel abroad.	403 academic documents certified in September, 195 male Ugandans, 74 female Ugandans, 70 male south Sudanese, 18 female south Sudanese, 25 male Somalis, 6 female Somalis, 2 male Kenyans, 2 female Kenyans, 1 female Ethiopian, 4 male Nigerians, 1 male Tanzanian, 2 male Congolese, 1 male Ethiopian, 1 male Sierra Leonese and 1 female Sierra Leonese, giving a total of 1,363 academic documents certified in the three months of July, August and September.
Government officials facilitated to obtain visas for official travel abroad.	Worked with next of kin and missions abroad to coordinate rescue and return of victims of human trafficking and forced Labour from Oman, Saudi Arabia and middle east, to repatriate remains of six Ugandans who passed away in UAE, Saudi Arabia, Jordan and Oman and to link Ugandans in detention abroad with their next of kin
Training opportunities Obtained & coordinated for Ugandans abroad.	Participated in the Khartoum Process Thematic meeting on law enforcement and capacity building that was held on 10 -11 July 2018 in Cairo Egypt. The meeting discussed capacity building in the field of law enforcement to tackle smuggling of migrants, human trafficking, border control and migration management
Training opportunities Obtained & coordinated for Ugandans abroad.	Participated in the Khartoum Process Thematic meeting on the protection of

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

women and girls on the move held on 18-19 September in Stockholm Sweden. The meeting discussed protection challenges faced by migrant and refugee women and girls while on the move to Europe and how countries can best respond to those risks within the inter-continental framework of the Khartoum Process.

Generated 37,909,200/= from document authentication
-1,363 documents authenticated
Facilitated 1,198 government officials/holders of diplomatic and official passports to obtain visas for official travel by issuing them with diplomatic notes

20 participants nominated to attend short courses in India. 9 female and 11 male Ugandans.

4 male participants nominated to attend short courses in Japan.

19 participants nominated to attend short courses in South Korea. 3 female and 16 male

5 female participants nominated to attend short courses in Thailand.

11 participants nominated to attend short courses in Singapore, 6 male and 5 female

6 participants nominated to attend short courses in Malaysia, 1 female and 5 male

3 participants nominated to attend short courses in Egypt, 2 female and 1 male.

Circulated links and websites regarding scholarship offers in Russia, Italy, Switzerland and Republic of Korea

sourced a training opportunity from the Embassy of Switzerland for military officers, diplomats and senior officials involved in defence and diplomacy, undergraduate level for Ugandans in China, 8 specialized training opportunities in various fields in Egypt, Uganda Police in crime investigations, explosives ordinance disposal and VIPs and vital installations

Dispatched a training opportunity in refinery construction for 10 Ugandans at Omiti Engineering Nigeria Limited

Recommended to 114 Ugandans for short training opportunities in India, 31 Ugandans for trainings in Netherlands, Egypt, South Korea, Malaysia and Thailand

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Facilitated 18 students to get study visas in Cyprus and 2 students going to Poland

Reasons for Variation in performance

No variations

	Total	28,323
	Wage Recurrent	0
	Non Wage Recurrent	28,323
	AIA	0
	Total For SubProgramme	28,323
	Wage Recurrent	0
	Non Wage Recurrent	28,323
	AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

		Item	Spent
Accountability and Transparency Control Strengthened.	Coordinated and prepared responses to audit and Parliamentary queries.	211103 Allowances	140,803
		213001 Medical expenses (To employees)	7,000
Accountability and Transparency Control Strengthened.	Promoted and enforced compliance to Government of Uganda Regulations.	221001 Advertising and Public Relations	4,545
		221002 Workshops and Seminars	2,343
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	Evaluated effectiveness of internal checks.	221003 Staff Training	13,333
		221007 Books, Periodicals & Newspapers	3,158
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	Reviewed reliability and integrity of records keeping and accountability.	221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	43,250
Staff efficiency and effectiveness enhanced	Provided technical advice and make recommendations to strengthen transparency and accountability.	221011 Printing, Stationery, Photocopying and Binding	24,850
		221012 Small Office Equipment	4,500
Staff efficiency and effectiveness enhanced	Developed and implemented Ministry Procurement Plan.	221016 IFMS Recurrent costs	11,250
		222001 Telecommunications	16,250
		222002 Postage and Courier	7,000
Administrative and Support Services to the Ministry provided	Updated registers for moveable and fixed assets.	223004 Guard and Security services	31,235
		227001 Travel inland	39,955
Administrative and Support Services to the Ministry provided	Engraved Ministry assets	227002 Travel abroad	441,634
		227004 Fuel, Lubricants and Oils	61,684
	Implemented recommendations arising from Internal Audit Reports.	228002 Maintenance - Vehicles	20,801
	Investigated forgery cases	228003 Maintenance – Machinery, Equipment & Furniture	27,200
	Maintained and Serviced IFMS .	228004 Maintenance – Other	10,000
	Provided logistics and facilitations during receipt of envoys, national/International		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

functions, Annual Ambassadors' Conference and Accreditation of Ambassadors.

Procured newspapers, assorted stationery, toners and small office equipment and computer supplies for the Ministry.

Supervised and evaluated the performance of cleaning and catering service providers.

Repaired and serviced Ministry fleet.

Loaded fuel cards of selected officers on a quarterly basis.

Recorded and produced minutes for Departmental, Senior management and Top management meetings.

Represented the Ministry in Parliamentary sessions and reporting on issues raised with regards to the Ministry.

Processed logistics for travel abroad and travel inland.

Sought blanket clearance from the Rt. Hon. Prime Minister for travel abroad and make reports on travel abroad for submission to Office of the Prime Minister.

Processed payments for utilities (Telephone, water, electricity and Dstv subscription).

Drafted correspondences for signature on numerous administrative and management issues.

Provided clearance for tax exemption on personal effects of staff on recall from Missions Abroad.

Lobbied for more resources to enhance development budget so that Ministry fleet is increased.

Serviced security cameras

Provided staff parking permits

Installed more security cameras

Vetted persons of interest to the Ministry

Demarcated and chained off parking slots for visiting Ambassadors.

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Provided fuel for Police canine (sniffer dogs) motor vehicle

Serviced of air conditioners

Serviced walk- through metal detectors, sliding gates and CCTV cameras

Installed parking signage

Implemented fitness programme (health club) for improved physical fitness.

Provided a clean, safe and secure working environment.

Provided support supervision to Missions Abroad.

Undertook regular Mission Inspections and implement recommendations arising from Mission Inspection reports.

Reasons for Variation in performance

No variations

Total	923,292
Wage Recurrent	0
Non Wage Recurrent	923,292
<i>AIA</i>	0

Outputs Funded

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

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
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	No Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	Item 263104 Transfers to other govt. Units (Current)	Spent 57,000
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	.	No Contributions to Public Administration Sector Made	
Emoluments for person to holder managed.	Transfer to Pan-African Movement (PAM) made		
Emoluments for person to holder managed.			
Contributions to Public Administration Sector Made			
Contributions to Public Administration Sector Made			
Transfer to Pan-African Movement (PAM) made.			
Transfer to Pan-African Movement (PAM) made.			

Reasons for Variation in performance

Contributions to Public Administration Sector are made in Quarter 4
 No Contributions made as part of the funds are to be used to open up Uganda embassy in Qatar
 Role transferred to the Human Resource Department under the Ministry's new structure.

	Total	57,000
	Wage Recurrent	0
	Non Wage Recurrent	57,000
	AIA	0
<hr/>		
<i>Capital Purchases</i>		
<i>Arrears</i>		
	Total For SubProgramme	980,292
	Wage Recurrent	0
	Non Wage Recurrent	980,292
	AIA	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

		Item	Spent
Relevant projects developed		211103 Allowances	18,000
Relevant projects developed	Organized the Project Planning and management training for staff across the various departments aimed at building	221002 Workshops and Seminars	5,238

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Policies reviewed	their capacities in project development.	221007 Books, Periodicals & Newspapers	750
Missions supported in planning, Budgeting and Performance Reporting		221008 Computer supplies and Information Technology (IT)	6,250
Mission charters compiled and evaluated	Participated in Monitoring and Evaluation Strategy development for the Humans Resource Capacity building program	221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	500
Policies reviewed	Supported Missions Abroad in Performance reporting and Finalization of their respective Strategic Plans	222001 Telecommunications	1,000
Missions supported in planning, Budgeting and Performance Reporting		225001 Consultancy Services- Short term	49,950
		227001 Travel inland	201
Mission charters compiled and evaluated	Compiled relevant statistics on tourist arrivals and trade values by source/destination country.	227002 Travel abroad	11,341
		227004 Fuel, Lubricants and Oils	15,000
Policies reviewed			
Missions supported in planning, Budgeting and Performance Reporting	Prepared and submitted Quarter four (Q4) FY 2017/18 Performance report on time.		
Mission charters compiled and evaluated	Prepared and submitted the Ministry's input for the Government Annual Performance Report FY 2017/18 accordingly		
Statistics on tourism, trade and investment collected			
	Organized the Finance Committee Meeting to consider Q1, FY 2018/19 cash limits		
Statistics on tourism, trade and investment collected			
Ministry's BFP and MPS FY 2019/20 produced			
Quarterly, Semi Annual and Annual Performance reports produced.			
Parliamentary responses prepared on BFP and MPS			
Funds secured for different Emerging activities			
Ministry's BFP and MPS FY 2019/20 produced			
Quarterly, Semi Annual and Annual Performance reports produced.			
Parliamentary responses prepared on BFP and MPS			
Funds secured for different Emerging activities			
Ministry's BFP and MPS FY 2019/20 produced			

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Quarterly, Semi Annual and Annual Performance reports produced.

Parliamentary responses prepared on BFP and MPS

Funds secured for different Emerging activities

Reasons for Variation in performance

No Variations

Total	118,430
Wage Recurrent	0
Non Wage Recurrent	118,430
AIA	0
Total For SubProgramme	118,430
Wage Recurrent	0
Non Wage Recurrent	118,430
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Audit of four Missions abroad	211103 Allowances	4,640
Audit of four Missions abroad	221002 Workshops and Seminars	411
Reports on cash advances and allowances	221003 Staff Training	1,701
Reports on cash advances and allowances	221007 Books, Periodicals & Newspapers	125
Reports on cash advances and allowances	221008 Computer supplies and Information Technology (IT)	551
Procurement audit report	221009 Welfare and Entertainment	950
Procurement audit report	221011 Printing, Stationery, Photocopying and Binding	1,300
Asset management report	221012 Small Office Equipment	325
Asset management report	221017 Subscriptions	687
Asset management report	222001 Telecommunications	250
Reports on review of payments	227002 Travel abroad	13,532
Reports on review of payments	227004 Fuel, Lubricants and Oils	1,960
Payroll report		
Payroll report		
Training of Internal Audit staff		
Training of Internal Audit staff		

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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
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Reasons for Variation in performance

No variations

Total	26,431
Wage Recurrent	0
Non Wage Recurrent	26,431
AIA	0
Total For SubProgramme	26,431
Wage Recurrent	0
Non Wage Recurrent	26,431
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Staff recruited, inducted and deployed	211101 General Staff Salaries	1,345,330
Salaries, Pension and gratuity processed and paid in time.	211103 Allowances	166,870
Staff knowledge, skills and aptitudes enhanced through training	212102 Pension for General Civil Service	439,605
HRM Policies disseminated	213002 Incapacity, death benefits and funeral expenses	25,956
Technical support offered to Department and Missions abroad	213004 Gratuity Expenses	237,342
Staff recruited, inducted and deployed	221007 Books, Periodicals & Newspapers	555
Salaries, Pension and gratuity processed and paid in time.	221009 Welfare and Entertainment	1,000
Staff knowledge, skills and aptitudes enhanced through training	221011 Printing, Stationery, Photocopying and Binding	2,000
HRM Policies disseminated	221020 IPPS Recurrent Costs	5,700
Technical support offered to Department and Missions abroad	222001 Telecommunications	875
Staff recruited, inducted and deployed	227002 Travel abroad	5,523
Salaries, Pension and gratuity processed and paid in time.	227003 Carriage, Haulage, Freight and transport hire	56,156
Staff knowledge, skills and aptitudes enhanced through training	227004 Fuel, Lubricants and Oils	8,267
HRM Policies disseminated		
Technical support offered to Department and Missions abroad		
Staff recruited, inducted and deployed		
Salaries, Pension and gratuity processed and paid in time.		
Staff knowledge, skills and aptitudes		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

enhanced through training	
HRM Policies disseminated	Made one submission to PSC for confirmation
Technical support offered to Department and Missions abroad	Granted appropriate Leave Permission to staff
Staff recruited, inducted and deployed	Provided orientation to new staff
Salaries, Pension and gratuity processed and paid in time.	Appraised 50% of the Ministry staff
Staff knowledge, skills and aptitudes enhanced through training	Conducted Analysis of Performance appraisals for staff and provided feedback accordingly.
HRM Policies disseminated	Sensitized Departments on Performance Management and developed staff Performance plans for FY 2018/19
Technical support offered to Department and Missions abroad	Held 1 staff meeting
	Held a Retreat in Garuga Country resort from 13th to 15th September 2018 to review the implementation of the Ministry structure
	Supported Uganda Embassy, Juba in development contracts for local staff
	Provided day to day guidance to staff on HR related matters
	Installed Electronic arrival and departure machine
	Organized 5 meetings for the Rewards and Sanctions committee .Prepared and submitted Reports on disciplinary cases accordingly

Reasons for Variation in performance

No variations

Total	2,295,180
Wage Recurrent	1,345,330
Non Wage Recurrent	949,850
AIA	0

Output: 20 Records Management Services

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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
Ministry records system managed		Item	Spent
Ministry records system managed	Managed Incoming and outgoing mail	211103 Allowances	3,750
		221003 Staff Training	2,133
	Managed Filing system	221007 Books, Periodicals & Newspapers	120
	Offered technical support to departments	221009 Welfare and Entertainment	1,000
		222001 Telecommunications	1,250
		227001 Travel inland	1,804
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	2,874

Reasons for Variation in performance

No Variations

Total	17,431
Wage Recurrent	0
Non Wage Recurrent	17,431
AIA	0

Arrears

Total For SubProgramme	2,312,611
Wage Recurrent	1,345,330
Non Wage Recurrent	967,281
AIA	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

		Item	Spent
Research and information publication promoted	Reviewed inception reports for designs in Abuja, and Paris and sent the comments to consultants for consideration	211103 Allowances	2,500
		221003 Staff Training	400
Resource mobilisation drives for establishment conducted		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	1,500
Research and information publication promoted		221009 Welfare and Entertainment	1,500
Resource mobilisation drives for establishment conducted		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	2,500
Research and information publication promoted		227001 Travel inland	1,961
		227002 Travel abroad	11,450
Resource mobilisation drives for establishment conducted		227004 Fuel, Lubricants and Oils	4,105

Reasons for Variation in performance

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
No variations			
		Total	27,066
		Wage Recurrent	0
		Non Wage Recurrent	27,066
		AIA	0

Output: 22 Ministry Property Management services

	Item	Spent
Five year Strategic Plan for properties produced.	211103 Allowances	4,610
Five year Strategic Plan for properties produced.	221007 Books, Periodicals & Newspapers	150
Five year Strategic Plan for properties produced.	222001 Telecommunications	1,250
Policies on properties developed	227001 Travel inland	2,011
Policies on properties developed	227002 Travel abroad	8,169
Policies on properties developed	227004 Fuel, Lubricants and Oils	8,000
Capital works on strategic properties in missions supervised and monitored	Reviewed and approved Certificate No. 2 for construction of Chancery in Bujumbura which stands at 40% completion level	
Capital works on strategic properties in missions supervised and monitored	Approved scheme designs for major renovation of chancery in Kinshasa, Designs have been submitted to city authorities in D.R Congo for approval	
Capital works on strategic properties in missions supervised and monitored	Facilitated the electronic mapping for the construction of chancery and official residence in Guangzhou – China	
	Secured land titles for plot 4 Ridgeway and plot 7 Kantonga road for the Tanzanian High Commission	
	Prepared the Q1 Progress report on properties abroad for the Top Management	

Reasons for Variation in performance

No variations

Total	24,190
Wage Recurrent	0
Non Wage Recurrent	24,190
AIA	0
Total For SubProgramme	51,256
Wage Recurrent	0
Non Wage Recurrent	51,256
AIA	0

Recurrent Programmes

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

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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
Procuring, installing of Wireless Access Points		Item 211103 Allowances	Spent 20,204
Procuring, installing of Wireless Access Points	Populated the websites with up to date content	221007 Books, Periodicals & Newspapers	89
Mail Server Upgrade	Draft ICT policy produced	221008 Computer supplies and Information Technology (IT)	1,250
Mail Server Upgrade	Bio-metric system for staff attendance procured and installed	221009 Welfare and Entertainment	2,250
Development of ICT Policy	Desktops, Laptops, Printers were serviced and maintained	221011 Printing, Stationery, Photocopying and Binding	1,595
Development of ICT Policy	Systems Requirements for Protocol Information Management System interface developed	221012 Small Office Equipment	750
Routine user IT support	Provided end user support and resolved ICT related issues	222001 Telecommunications	500
Routine user IT support	Scan and email all documents.	222003 Information and communications technology (ICT)	17,615
Procure Security certificates for MoFA website and 35 missions	Receive official mail and disseminate it accordingly to respective offices	227001 Travel inland	603
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	55,856
Wage Recurrent	0
Non Wage Recurrent	55,856
AIA	0
Total For SubProgramme	55,856
Wage Recurrent	0
Non Wage Recurrent	55,856
AIA	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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
Re-enforcement of part of MoFA perimeter wall	Coordinated the acquisition of certificate of titles for the United Republic of Tanzania for properties received on reciprocal arrangement (Plot 7 Katonga Road and Plot 4 on Ridgeway Drive).	Item 312101 Non-Residential Buildings	Spent 9,759
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Certificate of titles processed and handed over to the United Republic of Tanzania officials.Coordinated and completed activities for the replacement and installation of security lights at MOFA.		
Procurement of a signage for the MoFA offices			
Re-enforcement of part of MoFA perimeter wall	Replaced security lights in Rwenzori & Crane Board rooms.		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Coordinated servicing of air conditioners in the offices of;		
Procurement of a signage for the MoFA offices	Hon. Minister of Foreign Affairs, Hon. Minister International Affairs, Hon. Minister Regional Cooperation, Procurement office on 1st floor; and Executive Board room on 6th Floor.		
Re-enforcement of part of MoFA perimeter wall	Coordinated and finalized servicing of MOFA elevators.		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Refurbishment of office furniture sofa sets for RPS, D/PPD, D/RIEA & D/RIPACoordinated installation of the prepaid water metering system.		
Procurement of a signage for the MoFA offices	Replacement of windows and glasses on 3rd Floor and basement.		
Re-enforcement of part of MoFA perimeter wall			
Redesigning, upgrading and beautifying the MoFA lobby and front entrance			
Procurement of a signage for the MoFA offices			
Reasons for Variation in performance			
No variation			
		Total	9,759
		GoU Development	9,759
		External Financing	0
		AIA	0
		Total For SubProgramme	9,759
		GoU Development	9,759
		External Financing	0
		AIA	0
		GRAND TOTAL	4,234,654

Vote:006 Ministry of Foreign Affairs**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	1,345,330
Non Wage Recurrent	2,879,565
GoU Development	9,759
External Financing	0
AIA	0

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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: 05 Regional and International Economic Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 15 Diaspora			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
Diaspora outreach activities implemented. Diaspora outreach activities implemented. Ugandan diaspora mobilised for development. Ugandan diaspora mobilised for development. Diaspora monitoring and evaluation activities carried out.		Item	Spent
	Coordinated the preparations of Uganda's participation in the 2nd Continental Workshop for Diaspora Focal Points of the AU Member States to be held in Khartoum, Sudan from 27-29 November 2018, to build capacity of member states in the areas of Diaspora, engagement, communication, and the development of a Diaspora Scorecard.	211103 Allowances	13,568
		221002 Workshops and Seminars	130
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	1,709
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,625
		221012 Small Office Equipment	500
	Coordinated preparations for Uganda's participation in the Uganda Business Convention in Dubai, UAE scheduled for 28 October - 2nd November 2018, on 'Catalyzing an export-led Transformation for poverty reduction, wealth creation, innovation and trade growth'. The Convention is aimed at improving economic cooperation by focusing on connecting businesses across the Middle East region.	222001 Telecommunications	250
		227001 Travel inland	201
		227002 Travel abroad	16,694
		227004 Fuel, Lubricants and Oils	9,234
	Coordinated Uganda's participation in the Uganda-UK Trade and Investment Convention (UCUK) held in London, UK on 15 September 2018, and the preparations for Uganda Diaspora Week Activities which was to be held in London, the United Kingdom from 4-9 October 2018 to showcase different cultural identities, tourism, investment and business potential in Uganda.		
	Coordinated Uganda's participation in the 30th Ugandan North America Association (UNAA) Convention and Trade Expo which was held in Seattle Washington, USA from 31 August - 3 September 2018. The convention provided opportunities for Ugandans in the Diaspora, to engage in the areas of trade and investment, philanthropy, youth, politics and cultural heritage; as well as to obtain dual citizenship and national identification documents.		
	Coordinated consultations to address the Regulatory Impact Assessment (RIA) of the Draft Government Diaspora Policy, so		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

that it can be presented to Cabinet for approval.

Participated in the 2nd Uganda-Netherlands Business Convention (UNBC) on 'Enhancing Agricultural Value-Addition' held in Amsterdam, The Netherlands from 23-25 August 2018, and provided Ugandans in the Diaspora with opportunities in, agriculture including in post-conflict areas, agri-business research, diaspora banking, real estate, taxation incentives, cultural tourism

Coordinated Uganda's participation in the 2nd Uganda-Canadian Diaspora Business Expo held in Ottawa from 30 June - 1 July 2018 which focused on investment, brain gain and development for Uganda with regards to the East African Diaspora engaging in for example, cross-border and trans-sector investments which have greater market access, and the Ugandan Diaspora investing in real estate, farming, tourism, diaspora banking, medical and life insurance, importation and export of leading goods.

Participated in the Symposium organized by the International Organization for Migration on 'Fostering Labor Mobility within and from Africa', held in Nairobi Kenya in July 2018 which; identified best practices within Africa with regards to free movement of labor in particular within different regional economic communities (RECs); endorsed the Joint Labor Migration Program partners signature during the symposium of a USD 9 million grant with the Swedish International Development Agency for labor migration policy development, AU Commission, labor institutions and RECs capacity building; and created final consolidated road-map for fostering safe and orderly labor mobility within and from Africa.

Coordinated Uganda's position in the ongoing United Nations negotiations on The Draft Global Compact for Migration held in New York from 9-13 July 2018, which is expected to be adopted at the "UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration" to be held in Marrakesh, Morocco from 10-11 December 2018. It is hoped that The Draft Global Compact will achieve consensus to collective ownership and joint implementation by UN Member States so that people remain safely and in

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

dignity in their own countries, with migration being subject to sovereign jurisdiction regarding entry, residence and work for non-citizens.

Reasons for Variation in performance

No Variations

	Total	45,311
Wage Recurrent		0
Non Wage Recurrent		45,311
AIA		0
Total For SubProgramme		45,311
Wage Recurrent		0
Non Wage Recurrent		45,311
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

	Item	Spent
Advise on conducive investment environment for the Diaspora tendered to relevant MDAs Foreign Policy related advise tendered to MDAs Business partnerships identified and shared with the business community Capacity building opportunities abroad identified Policy proposals on Commercial and Economic Diplomacy Developed and Implemented Oversight supervision provided for departments under the Directorate Foreign Policy Recommendations, Positions, Statements, Reports developed.	Offered advice to the Diaspora on investment opportunities in Uganda and forwarded their inquiries to Uganda Investment Authority (UIA)	211103 Allowances 5,000
	Tendered relevant advice to MDAs on various Foreign Policy Positions.	221007 Books, Periodicals & Newspapers 170
	Successfully organized and held the Uganda-Russia Business Forum	221008 Computer supplies and Information Technology (IT) 2,800
	Secured €16million grant from Hungary to Uganda	221009 Welfare and Entertainment 611
	Connected Makerere University to AFRECO to assist with establishment of the Department of Medical Engineering at Makerere University Kampala -Medical School	221011 Printing, Stationery, Photocopying and Binding 750
	Linked Japan Bank for International Cooperation with Uganda Development Bank (UDB).	221012 Small Office Equipment 490
	Made policy proposals on the capitalization of the Uganda Development Corporation	222001 Telecommunications 324
	Introduced Uganda Development Bank (UDB) to Indian Exim Bank funding	227001 Travel inland 616
	Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation, and Diaspora	227002 Travel abroad 13,700
	Coordinated Uganda's Participation at the Forum on China Africa Cooperation Summit.	227004 Fuel, Lubricants and Oils 3,387
	Negotiated and finalized for signature the following MoUs with the Government of Hungary:	228002 Maintenance - Vehicles 675
	(i) MoU on Development Cooperation between the Ministry of Foreign Affairs of the Rep. of Uganda and the Ministry of Foreign Affairs of Hungary.	
	(ii) Cooperation Agreement between the Government of the Rep. of Uganda and the Government of Hungary on Education Cooperation.	

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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	28,523
Wage Recurrent	0
Non Wage Recurrent	28,523
AIA	0
Total For SubProgramme	28,523
Wage Recurrent	0
Non Wage Recurrent	28,523
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

	Item	Spent
Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded Regional ECONOMIC Cooperation with EAC and other countries in Africa strengthened Regional economic promoted through EU-AU Partnership Agreement	Participated in the Accountants General's meeting of the NCIP under the ITTLS Cluster at the Kampala Serena Hotel, Uganda on September 28, 2018 where member states agreed to carry out Regional EATV verification exercise from November 26 – December 2018.	211103 Allowances 10,041
		221007 Books, Periodicals & Newspapers 169
		221008 Computer supplies and Information Technology (IT) 1,410
		221009 Welfare and Entertainment 1,000
		221011 Printing, Stationery, Photocopying and Binding 1,250
		222001 Telecommunications 1,000
		227001 Travel inland 1,609
		227002 Travel abroad 11,250
		227004 Fuel, Lubricants and Oils 12,000
	Participated in ITTLS Cluster Meeting of NCIP in Kigali, Rwanda from August 23 -24, 2018 which agreed to have both Mirama Hills and Malaba One Stop Border posts launched before the next summit scheduled for February 2018.	
	Participated in ICT Professionals' Meeting of the NCIP under the Immigration, Tourism, Trade, Labor and Services (ITTLS) Cluster at the Ministry of Trade, Kigali, Rwanda September 26, 2018 which discussed the Mutual Recognition Agreement for ICT professionals within in the NCIP.	
	Organized the Uganda-Tanzania Business Forum on August 22, 2018 where Ugandan and Tanzanian business people and investors discussed trade and investment opportunities available in both countries.	
	Participated in Land Cluster Meeting of the Northern Corridor Integration Projects (NCIP) at the Lake Victoria Serena Golf Resort, Kigo, Uganda from September 11-14, 2018. During the meeting, Uganda presented its progress report on the	

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

development of the National Infrastructure Corridor.

Participated in the Common Market for the East and Southern Africa (COMESA) Policy Organ Meetings and Summit at Mulungushi Conference Centre, Lusaka, Zambia from July 9-19, 2018 where a Ugandan by the names Ms. Martha Elimu was appointed Chief of Human Resources and Administration at the COMESA Secretariat.

Participated in the Intra Africa Trade Fair engagement session September 17, 2018 which was aimed at Sensitizing the Public and Private Sector on the upcoming Intra Africa Trade Fair scheduled to take place in December 2018, Egypt.

Participated in National East Africa Tourist Visa (EATV) Verification Exercise from August 26-31, 2018 in the areas of Malaba, Busia, Mirama Hills, Kyanika, Mpondwe, Katuna and Mutukula borders. It was confirmed the EAV is issued in compliance with the terms of the MoU establishing EATV, the visa is marketed appropriately and that there are no leakages in terms of revenue for partner states.

Reasons for Variation in performance

No Variations

Total	39,728
Wage Recurrent	0
Non Wage Recurrent	39,728
<i>AIA</i>	0

Output: 02 Special Summits and Conferences

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
AU Summit attended and directives implemented		Item	Spent
UNECA meetings and activities attended		211103 Allowances	1,500
outcomes followed up and implemented		221005 Hire of Venue (chairs, projector, etc)	77,468
NEPAD meetings attended and outcomes implemented			
Joint Permanent Commissions (JPCs) scheduled/hosted	Hosted the Uganda-Tanzania Joint Permanent Commission (JPC) from August 21-23, 2018 during which MoUs were signed on:		
Regional integration fast tracked			
NCIP Summits hosted and implementation of directives coordinated			
SADC conferences attended and outcomes implemented	i. Cooperation in the Field of Education		
COMESA conferences attended and outcomes implemented	ii. Cooperation in the Development of a Natural Gas Pipeline from Tanzania to Uganda		
IGAD Summits/meetings attended and implemented	iii. Electrification of Nangoma and the Environs on the Tanzania-Uganda Border		
NILE BASIN initiative Summits attended and outcomes followed up and implemented			

Reasons for Variation in performance

No variations

Total	78,968
Wage Recurrent	0
Non Wage Recurrent	78,968
AIA	0
Total For SubProgramme	118,697
Wage Recurrent	0
Non Wage Recurrent	118,697
AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Bilateral Economic and Trade Agreements signed.	The following MOUs and Agreements were concluded and signed during the visit	211103 Allowances	19,523
International Economic and financial policy meetings attended including the United Nations General Assembly, Second and Fifth Committee meetings, ECOSOC Meetings including HLP, UNEP, UNHABITAT, UNIDO, LDCs and LLDCs, Climate Change meetings, WTO, IFAD Inward Trade & Investment delegations initiated and hosted.	H.E. Narendra Modi, Prime Minister of India on 24th July, 2018;	221003 Staff Training	1,383
Meetings coordinated locally for foreign dignitaries	on Visa Entry for Holders of Diplomatic and Official Passports,	221007 Books, Periodicals & Newspapers	200
Meetings coordinated locally for foreign dignitaries	revised MOU on Cultural Cooperation and Exchange Programs, on Defense Cooperation,	221008 Computer supplies and Information Technology (IT)	3,896
Consultations with PSF, UNCCI&, KACITA, UMA & UIA and	Agreement for the Establishment of Regional Material Testing Laboratory in Uganda	221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	907
		222001 Telecommunications	500

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

UFZA held International Investment Fora attended. Trainings sourced	a Memorandum of Understanding (MOU) on Cooperation in Water Treatment, Waste Water Treatment and Management with Vodokanal of St. Petersburg The following MOUs and Agreements were concluded and signed during the visit H.E. Narendra Modi, Prime Minister of India on 24th July, 2018; on Visa Entry for Holders of Diplomatic and Official Passports,	227001 Travel inland	9,980
		227002 Travel abroad	27,008
		227004 Fuel, Lubricants and Oils	10,264
	revised MOU on Cultural Cooperation and Exchange Programs, on Defense Cooperation, Agreement for the Establishment of Regional Material Testing Laboratory in Uganda and		
	a Memorandum of Understanding (MOU) on Cooperation in Water Treatment, Waste Water Treatment and Management with Vodokanal of St. Petersburg Organized the preparatory meetings for inward economic delegations which include the following ;8 inter-ministerial and 5 Ministerial preparatory meetings for the FOCAC Summit in Beijing, China: 1st-7th September, 2018, 15 inter-ministerial preparatory meetings for the visit of H.E. Narendra Modi, Prime Minister of India: 24th-25th July, 2018 and 4 preparatory meetings for the Uganda- India Business Forum that took place on 25th July, 2018 at Serena Hotel Coordinated international trade, economic and investment conferences and Workshops; High level International Environment Conference in Tallinn, Estonia: 5th September, 2018 ; 37th Session of the Intergovernmental committee on intellectual property and genetic resources, traditional knowledge and folklore in Geneva, Switzerland: 27th-31st August, 2018; 24th World Energy Congress in Abu Dhabi: 9th-12th September, 2018; 62nd IAEA General Conference in Vienna, Austria: 17-21 September, 2018; Trade and Business Symposium in Guangzhou and by the Parliamentary Committee on Foreign Affairs: 23rd-30th September, 2018; The 12th Meeting of the COMCEC Tourism Working Group in Ankara: September 13th, 2018 ; Africa Works Event in the Netherlands: 19th- 20th September, 2018; Oil and Gas Conference in Perth, Australia: 27th-31st August, 2018; 6th Conference of Chinese and African Entrepreneurs in Beijing: 3rd-4th September, 2018; Global Forum on Naturally Based and Convergent Technologies in Sochi, Russia: 28th-29th		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

September, 2018

Coordinated inward visits to Uganda some of which were high level:

- Visit of H.E. Narendra Modi, Prime Minister of India: 24th-25th July, 2018,
- Visit of Mr. Yuval Fuchs, Deputy Director General of MASHAV and H.E Noah Gal Gendler, the Ambassador of Israel: 5th-7th September, 2018
- Visit of Mr. Zhu Gudian, Deputy Director General, Guangdong Foreign Office: 7th-10th August, 2018
- Delegation from Malay Chamber of Commerce and Industry (MCCI) Perak Malaysia: 2nd-8th August, 2018
- Delegation from the Vodokanal of St. Petersburg and the Office of the Governor of St. Petersburg, Russian Federation: 3rd-8th September, 2018
- Delegation from the Czech Republic: 13th -14th September, 2018
- Hungarian Delegation to Uganda: 27th to 28th September, 2018
- Visit of Mr. Peter Schrum, Chairman Sunfarming GMBH, Berlin, Germany: 20th to 24th August, 2018
- Visit of a team of journalists from the Russian State Federal Television "Channel Russia" that filmed a documentary about Uganda, capturing the Ugandan culture, current political, economic and social situation, refuge management, national parks, history among others: 23rd August and 1st September, 2018
- French Delegation: 27th September, 2018
- Russian Delegation from
- Visit of the Mayor of Tateshina town, Japan: 28th September, 2018
- Visit of a team of Virologists from the Russian Federation: 17th-21st September, 2018

For the Visit of the Deputy Director General MASHAV with the Ambassador Of Israel To Uganda On 6th September, 2018 at the Ministry of Foreign Affairs

several meeting were held with the; Minister of Agriculture, Animal Industry and Fisheries, Principal of National Farmers Leadership Centre, Kampiringisa

Minister of Education and Sports, Minister of Health and Executive Director Mulago National Referral Hospital .

For the Visit of the Vodokanal of St. Petersburg and the Office of the Governor of St. Petersburg, Russian Federation:

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

3rd-8th September, 2018

The following meetings were held with; Kampala Capital City Authority(KCCA), Ministry of Tourism, Wildlife and Antiquities (MTWA),

Town Clerk, Entebbe Municipal Council, Mayor Jinja Municipal Council and Mayor Iganga Municipality, and National Water and Sewage Corporation

Delegation from the Czech Republic: 12th -14th September, 2018 and the following meetings were held with; Ministry of Defense and Veteran Affairs, Ministry of Foreign Affairs and Meeting with the Ministry of Internal Affairs

Hungarian Delegation to Uganda: 27th to 28th September, 2018 and the following meetings were held with;

Meeting with the Ministry of Finance Planning and Economic Development,

Meeting with the Ministry of Foreign Affairs

Visit of Mr. Peter Schrum, Chairman Sunfarming GMBH, Berlin, Germany: 20th to 24th August, 2018 and the following meetings were held with the; Minister of Agriculture, Animal Industry and Minister of Energy and Mineral Development

Visit of the Mayor of Tateshina town, Japan: 28th September, 2018 and held a meeting with the Minister of Education and Sports

Visit of a team of Virologists from the Russian Federation: 17th-21st September, 2018 and the following meetings were held with the Ministry of Health, Uganda Virus Research Institute

Uganda- India Business Forum that took place on 25th July, 2018 at Serena Hotel and a Round Table Meeting between some Ugandan MDAs and the Deputy Director General MASHAV with the Ambassador Of Israel To Uganda On 6th September, 2018 at the Ministry of Foreign Affairs

Attended the international economic conferences: FOCAC Summit in Beijing, China: 30th August -7th September, 2018

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

and the 10th BRICS Summit in South Africa: 25th-27th July, 2018
Training opportunities sourced include; 1 slot in the Thematic Course in Value added Statistics and Global Value Chain: 24th-28th September, 2018, 2 slots in Science, Technology and Innovation Capacity Building Workshops in China and 15 slots from India in the field of Dairy farming

Reasons for Variation in performance

No variation

Total	80,160
Wage Recurrent	0
Non Wage Recurrent	80,160
AIA	0
Total For SubProgramme	80,160
Wage Recurrent	0
Non Wage Recurrent	80,160
AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Uganda effectively fulfilling its Treaty obligations Uganda effectively fulfilling its Treaty obligations Uganda's bilateral political relations strengthened and consolidated. Uganda's bilateral political relations strengthened and consolidated. Uganda's contribution to international peace and security environment enhanced. Uganda's contribution to international peace and security environment enhanced.

Prepared policy briefs in an advisory capacity on various regional and international political issues for the PS and Ministers.

Reviewed and approved briefing notes, talking points, and statements routinely for a variety of official events such as national day's for; USA, Rwanda, France and Egypt for PS and Ministers.

Held Inter-agency meetings and also with members of the Diplomatic Corps, representatives of MDAs on matters within the purview of the Directorate

Coordinated the engagement by the Ministry with our Mission in New York, MDAs, Parliament and Media to get a favourable decision to maintain Regional Service Center in Entebbe (RSCE), as a

Item	Spent
211103 Allowances	4,735
221007 Books, Periodicals & Newspapers	250
221008 Computer supplies and Information Technology (IT)	256
227004 Fuel, Lubricants and Oils	538

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

location of the UN Global Shared Service Centre. On 6th July 2018, the UN Nations General Assembly made a significant decision calling the UN Secretary-General to submit a new proposal for the Global Service Delivery Model, deferring his earlier proposal, which had eliminated Entebbe as a location. The decision offered job security to Ugandan nationals working at the Center.

Coordinated the preparatory efforts of the State Visit to Uganda by H.E the Rt. Hon. Narendra Modi, Prime Minister of India from 24-25 July 2018, including leading the negotiations for the final Joint Statement. The Heads of State held bilateral talks and reviewed bilateral, regional and international issues of mutual interest. They reviewed the areas of cooperation particularly in the sectors of Agriculture, Defense, Energy, Trade, and Trade Finance, Tourism and Investment. They witnessed the signing of Agreements and Memoranda of Understanding for cooperation between the two countries in the following areas: Renewable Energy; Visa Free Entry; Defense Cooperation and Materials Testing Laboratory. A Joint Statement was issued at the end of the visit.

Coordinated preparations for interaction by Minister for Foreign Affairs with the Committee of Parliament on Human Rights 26th on July 2018. The Minister briefed the Committee on the extent of implementation of the recommendations by the Ministry of Foreign Affairs in the report of the Uganda Human Rights Commission.

Coordinated the preparation of the Statement by the Minister of Foreign Affairs to the Diplomatic Corps on recent developments in the country following the events in Arua on 19th August 2018.

Coordinated the participation of the Uganda delegation led by the Rt Hon Prime Minister to the 73rd Session of the UN General Assembly. This included preparation of Briefs, the National Statement for the General Debate, Statements for UN High-Level event, Talking Points for Bilateral meetings the Prime Minister held with member states, business leaders, senior UN Officials and

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

the media. A major outcome was the endorsement of Uganda by the 42nd Ministerial Meeting of G77 to host the South Summit in Kampala in November 2019.

Provided guidance routinely to Uganda Missions abroad on a whole range of thematic and country specific issues that included;

- a) Votes in the main committees and the plenary of the UN General Assembly.
- b) Deliberations at the African Union and the UN Security Council on regional matters such as South Sudan, DRC, Burundi and Somalia
- c) Engagement with the Office of the High Commissioner of Human Rights on the future of the Office in Uganda.
- d) Candidatures to various regional and international organizations such as; UNESCO, IMO, UN Security Council and Human Rights Council.

Coordinated the mobilization and case being made to retain UN Regional Service Centre in Entebbe (RSCE), in Uganda. The outcomes were a Cabinet Memo, Briefing Documents and Talking Points appraising on the status of the UN Regional Service Centre in Entebbe (RSCE).

Reasons for Variation in performance

No variations

Total	5,779
Wage Recurrent	0
Non Wage Recurrent	5,779
<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	UShs Thousand
Uganda's contribution to international peace and security environment enhanced. Uganda's contribution to international peace and security environment enhanced.	Continued to make inputs as part of Government of Uganda's Team led by the Attorney General, to Foley Hoag, LLP Government of Uganda's External Counsel in respect to issues raised by the latter in connection with the pending case between Uganda and Democratic Republic of Congo (DRC) at the International Court of Justice (ICJ).	Item 211103 Allowances 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,500 1,500 1,000 250 6,250 5,604
	Coordinated the drafting of outcome documents for the Global Peace Leadership Conference held on 1st and 2nd of August, 2018 at Commonwealth Resort, Munyonyo, Kampala. The Conference theme was: Moral and Innovative Leadership – New Models for Peace and Development. The main outcome document was a Declaration that was a high-level statement of Vision and common purpose for peace and development cooperation in our region.		
	Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC on 28 July 2018, in respect to Uganda's assessment of the situation in DRC and the contents of the reports of the UN Panel of Experts.		
	Provided written guidance to our Mission in New York in response to reports and engagements held on issue raised by UN Groups of Experts on DRC.		
	Convened and coordinated inputs to responses to reports and issues raised by UN Groups of Experts in New York on DRC and DPRK. The outcome was a comprehensive position on the issues and concerns raised by the GOE.		

Reasons for Variation in performance

No Variations

Total	17,104
Wage Recurrent	0
Non Wage Recurrent	17,104
AIA	0
Total For SubProgramme	22,882

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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
		Wage Recurrent	0
		Non Wage Recurrent	22,882
		AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Periodic analysis on the root causes of conflict situations in the region provided	Participated in AU Humanitarian Architecture, Law and Policy training programme in Livingstone, Zambia from 24-27 July 2018 which resulted in enhancement of knowledge and skills on AU Humanitarian Architecture Law and Policy.	211103 Allowances	17,786
Equitable and sustainable exploitation of shared resources promoted		221007 Books, Periodicals & Newspapers	250
Equitable and sustainable exploitation of shared resources promoted		222001 Telecommunications	625
MOUs and agreed minutes on border demarcation coordinated and signed		227001 Travel inland	290
MOUs and agreed minutes on border demarcation coordinated and signed		227002 Travel abroad	3,229
Policy recommendations for addressing various conflict situations in the region provided.	Participated in the IGAD Regional Consultative meeting on Migration. The meeting facilitated dialogue and regional co-operation in migration management amongst IGAD Member States, with a view of fostering greater understanding and policy coherence in migration as well as strengthening regional institutional and technical capacities to implement the Migration Policy Framework for Africa and other AU and IGAD policies on migration.		
	Cooperation in the field of Education		
	Cooperation on the development of a Natural Gas Pipeline from Tanzania to Uganda.		
	Electrification of Nangoma and the Environs on the Tanzania-Uganda Border.		
	Coordinated and hosted the 2nd Joint Permanent Commission (JPC) between Uganda and Tanzania in August 2018 which resulted in the signature of the following Memoranda of Understanding as legal framework for cooperation between the two countries.		
	Participated in the IGAD validation workshop to review the draft framework and rules of procedure for the Regional IGAD Governance Forum. The meeting finalized the draft framework to be handed to the Committee of Ambassadors for consideration.		
	Participated in the Uganda DRC Joint Investigation of 12-22 August 2018 to		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

inquire into the 5th July 2018 incident on Lake Albert Team which sought to diplomatically resolve the cross border challenge on the marine boundary.

Participated in the Uganda Kenya Joint Border Commissioners Meeting from 28-31 August 2018 in Seeta, Uganda which resulted in the review of the level of implementation of previous recommendations of cooperation between the two countries in the following sectors: fields of peace and security, socio-economic development, crossborder trade, immigration, international terrorism and related crimes.

Participated in community sensitization workshops in preparation for the survey exercises of the Uganda – Tanzania Border demarcation. Several Joint survey meetings have also been undertaken by the two parties.

Made recommendations for consideration by the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework that include neutralization of negative forces in the Great lakes Region.

Participated in the meeting of the Heads of State and Government of the Intergovernmental Authority on Development (IGAD) on 12th September 2018, which resulted in the signing of the final Revitalized Agreement of Resolution of the Conflict South Sudan (R-ARCSS) during the 33rd Extraordinary IGAD Assembly in Addis Ababa, Ethiopia.

Reasons for Variation in performance

No variations

Total	22,180
Wage Recurrent	0
Non Wage Recurrent	22,180
<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	UShs Thousand
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security		Item	Spent
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	Participated in the Kampala Dialogue hosted by H.E. President Yoweri Museveni on 7 July 2018 between Presidents Omer El – Bashir and H. E. Salva Kiir Miyardit together with Dr. Riek Machar Teny, where the parties endorsed working together under a unity government.	211103 Allowances	2,500
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened		221005 Hire of Venue (chairs, projector, etc)	630
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened		221008 Computer supplies and Information Technology (IT)	250
Policy proposals to promote political cooperation/integration in the region made		221009 Welfare and Entertainment	750
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.		221012 Small Office Equipment	705
		227001 Travel inland	2,180
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	300
		Total	47,316
		Wage Recurrent	0
		Non Wage Recurrent	47,316
		AIA	0

Reasons for Variation in performance

No variations

Output: 03 Special Summits and Conferences

AU, IGAD and ICGLR Special Summits and Conferences coordinated and participated in		Item	Spent
		222001 Telecommunications	1,125
		227002 Travel abroad	21,837
		Total	22,962
		Wage Recurrent	0
		Non Wage Recurrent	22,962
		AIA	0
		Total For SubProgramme	92,457
		Wage Recurrent	0
		Non Wage Recurrent	92,457
		AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Decisions, resolutions and international law on humanitarian cooperation implemented. All the required legal opinions provided to the respective MDAs. Have a modern and easily	Perused and advised on the Memorandum of Understanding between Uganda and Lebanon on Labour Externalization.	Item	Spent
		211103 Allowances	28,027
		221002 Workshops and Seminars	1,043
		221007 Books, Periodicals & Newspapers	250

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

accessible National Depository installed. Legal opinions, Memoranda of Understanding, solutions and alternatives provided to the requesting MDAs punctually. Global events that have humanitarian cooperation implications monitored. Periodic reports on international social issues prepared and submitted. Briefs and reports on international social and legal developments made and submitted. Conferences and meetings on humanitarian cooperation attended.	Perused and advised Memorandum of Understanding between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
	Perused and advised on Agreement on the Establishment, functioning and activities of the Cultural Centres between Uganda and Turkey	221012 Small Office Equipment	1,000
		222001 Telecommunications	500
		222002 Postage and Courier	500
		227001 Travel inland	1,989
	Perused and advised on the Memorandum of Understanding between Uganda and China on Cooperation within the Framework of the Silk Road Economic Belt and the 21st Century Maritime Silk Initiative and had it cleared for signing. Handled Extradition requests by Uganda to Republic of South Africa.	227002 Travel abroad	15,089
		227004 Fuel, Lubricants and Oils	15,000
	Perused and advised on MoU between Uganda and India on Cooperation in the field of Dairy Research and Development and Capacity Building		
	Made follow up on the Memorandum of Understanding on Cooperation between the Government of the Republic of Turkey and the Government of the Republic of Uganda in the Field of Social Policy with the Ministry of Gender.		
	Follow up on the Statute of the OIC Women Development Organisation which is pending ratification with the Ministry of Gender, Labour and Social Development.		
	Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda		
	International Labour Organisation Reports based on resolutions on International Labour Conference regarding violence and harassment in the world of work and disparity between Men and women during attendance of conferences and meetings.		
	Legal Advice to departments offered.		
	Prepared and deposited instruments of Ratification pursuant to Cabinet directives.		
	Prepared instruments of Appointment / Credentials		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Legalized and authenticated all out-bound documents

Furnished legal advisory opinions

Service of judicial document abroad for attorneys effected.

Consular services provided on consular matters.

Follow up made on the renewal process of the current term of Uganda representative to the International Court of Justice.
Follow up made on the establishment of the National Group/ Members of the Permanent Court of Arbitration.

The Report on the Arua By elections prepared and submitted to the Office of the United Nations High Commissioner for Human Rights.

The Reports on Implementation of the UN General Assembly Resolutions A/Res/71/170, A/Res/71/167 and A/Res/71/168 on Intensification of efforts to eliminate all Forms of Violence against Women and Girls, Trafficking in Women and Girls and Intensifying Global efforts for the Elimination of Female Genital Mutilation with Ministry of Gender, Labour and Social Development.

Report on Humanitarian Situation in Uganda for African Union Commission to conclude its Report on Humanitarian Situation in Africa with Office of the Prime Minister.

Report on Maternal Mortality with the Ministry of Health pending submission to World Health Organisation (WHO).

Submitted Report on the Theme 'World Leaders Celebrate Major Milestone in Empowering 10 Million Marginalised Out Of School Children through Quality Education' to Ministry of Gender, Labour and Social Development from Education above All Foundation in partnership with UNHCR, UNICEF and Girl Child Network through Embassy of the State of Qatar in Nairobi.

Attended the Launch of the three years Education Response Plan (ERP) by the

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Minister of Education & Sports at the office of the President to cater for 57 percent of Refugee children and 34 percent of Children who are out of school in the 12 district hosting communities in Uganda.

Attended a Meeting and Workshop on prevention of Online Child Sexual abuse and exploitation at the Civil Service College in Jinja; organised by Ministry of Internal Affairs in conjunction with UNICEF for Government Ministries and Stakeholders.

Attended the Quarterly meeting on Comprehensive Refugee Response Framework (CRRF) organised by UNHCR and Office of the Prime Minister (OPM) at Hotel Africana to assess the status of refugees and the role of Districts and Hosting Communities.

Participated in the Legal Experts Meeting on the Ratification of the United Nations Convention on Trafficking in Persons, Vienna Austria 1-7th September 2018

Reasons for Variation in performance

Total	68,899
Wage Recurrent	0
Non Wage Recurrent	68,899
<i>AIA</i>	0

Output: 02 Peace and Security

meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended. meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended. Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time. Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time. The National Depository of treaties and international law documents well managed and maintained. The National Depository of treaties and international law documents well managed and maintained.

	Item	Spent
	211103 Allowances	8,859
Attended the workshops on harmonizing of the legal framework and drafted a template agreement for Uganda on Bilateral Air Service Agreement	221009 Welfare and Entertainment	118
Drafted, and reviewed Ratification of Treaties Regulations		

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	UShs Thousand
		Total	8,977
		Wage Recurrent	0
		Non Wage Recurrent	8,977
		AIA	0
		Total For SubProgramme	77,876
		Wage Recurrent	0
		Non Wage Recurrent	77,876
		AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

Uganda's contribution to an improved international peace and security environment enhanced

Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced. Promote expanded use of the Regional Service Centre in Entebbe (RSCE) Uganda's bilateral political relations strengthened and consolidated. Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced. Increased Placements of Ugandans in International organizations at all levels. Uganda's participation in major international summits and conferences enhance

Item	Spent
221007 Books, Periodicals & Newspapers	250
221009 Welfare and Entertainment	1,500
222001 Telecommunications	500
222002 Postage and Courier	500
227001 Travel inland	6,435
227002 Travel abroad	33,910
227004 Fuel, Lubricants and Oils	18,000
Prepared and timely submitted remarks for H.E. the Vice President, Rt. Hon. Prime Minister and the Ministers of Foreign Affairs on commemoration of the national days of People's Republic of China, United States of America, France, Federal Republic of Germany, Saudi Arabia, Republic of Korea (South Korea), Democratic People's Republic of Korea.	
Prepared briefs, talking points and coordinated the presentation of credentials for the Ambassador of Portugal and Ireland.	
Coordinated and covered meetings between Ministers of Foreign Affairs with officials from the Embassies of Ireland, Sri Lanka and China.	
Covered meetings between the head of department and officials from the Embassies of Argentina and Sri Lanka.	
Attended the 73rd Session of the United Nations General Assembly in New York and participated in various activities to promote Uganda's image and profile during which, Uganda sought and secured endorsement to host the 3rd South Summit of G77 comprising of 134 Countries to be held in Kampala in November 2019.	

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	UShs Thousand
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No Variations

Total	61,095
Wage Recurrent	0
Non Wage Recurrent	61,095
AIA	0

Output: 02 Peace and Security

Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.

Participated in the meeting between His Excellency Yoweri Kaguta Museveni and the P5 Country Ambassadors at State House on security concerns in Eastern DRC and ADF terrorists.

Participated in a meeting at the State House between the President and the UK Minister of State for Africa and International Development which discussed the peace and security in South Sudan, peace process in Burundi, Somalia and DRC.

Held a series of coordination meetings with various Ministries Departments and Agencies (MDAs) to ensure implementation of the UN Security Council sanctions on North Korea.

Item	Spent
211103 Allowances	5,000
227002 Travel abroad	7,328

Reasons for Variation in performance

No variations

Total	12,328
Wage Recurrent	0
Non Wage Recurrent	12,328
AIA	0
Total For SubProgramme	73,422
Wage Recurrent	0
Non Wage Recurrent	73,422
AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

Cultural promotional events conducted for Diplomatic Corps in association with Kingdoms in Uganda
Ugandan films

Item	Spent
211103 Allowances	3,000

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces. Ministry's national and international engagements covered effectively and released to Media outlets	Prepared and published the independence congratulatory message in the new vision paper.	221001 Advertising and Public Relations	13,400
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up. Missions and Consular Officers equipped with timely information on changes in Government Investment Policies. Corporate Branding Guidelines document for HQ and Missions developed	Arranged a press briefing for the minister at the media center to give a brief on the 9th high level meeting of the regional oversight mechanism of the peace, security and cooperation framework for DRC and the region.	221007 Books, Periodicals & Newspapers	125
Modern and culturally relevant gift policy developed and implemented	Arranged, covered and wrote a press release of the meeting between the minister and the diplomats on the incident that took place in Arua	221009 Welfare and Entertainment	1,200
Modern communication strategy developed and implemented. Working relationship with Editors of major media houses established	Coverage and also wrote press releases of the;	222001 Telecommunications	1,000
Journalists with expertise in Foreign Policy assigned to cover Ministry activities. Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions. 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. Internal communication and emails branded to ensure uniformity on corporate identity for email	i. Meeting between the Minister of State for Foreign Affairs – International Affairs (MSFA-IA) and the Russian Ambassador ii. Meeting between the MSFA-IA and Malay chamber of commerce and industry. iii. Meeting between the MSFA-IA and the Irish ambassador iv. Courtesy call by the Apostolic Nuncio. v. Presentation of credentials of the Kenyan ambassador. vi. Farwell luncheon for the outgoing ambassador of United Arab Emirates to Uganda. vii. Meeting between MoFA and UAE Charge D 'affaires. viii. Luncheon for the outgoing Apostolic Nuncio to the Republic of Uganda. ix. Meeting with the secretary general of the ACP group	222002 Postage and Courier	250
Negative reporting on Uganda abroad countered	Participated in the cancer run along with 30 ambassadors and Heads missions.	227001 Travel inland	342
	Participated in the tax appreciation week of URA and won the number two award.	227002 Travel abroad	9,997
	Updated the Ministry's website with relevant information.	227004 Fuel, Lubricants and Oils	7,421
	Used the Ministry's Facebook page and Twitter account to protect the image of Uganda worldwide.		
	Scanned, received and forwarded over 2000 ministry's correspondences.		
	Initiated and concluded an MOU with Uganda Breweries and got 30 cartons of Uganda waragi which were distributed to our embassies abroad for celebrating the		

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

56th independence and promotion.

Closely engaged with the media both locally and internationally.

Processed and handled accreditation and waivers for Television crew members and journalists from Iceland to film a documentary series promoting UN sustainable development goals for the Icelandic public. The produced series was also an opportunity for Uganda to be visible on Iceland TV channels.

Processed and handled accreditation and waivers for Russian State federal Journalists to film a documentary on Uganda. The produced series will be an opportunity for Uganda to be visible on Russian TV channels.

Processed and handled accreditation for China Africa Link Ltd under TV show ON THE ROAD to film a football match at Luzira Prisons.

Concluded facilitating of the MOU on development of the film industry with the Indian Government. Follow up is still being made on the Audiovisual MoU.

Reasons for Variation in performance

No variations

Total	36,735
Wage Recurrent	0
Non Wage Recurrent	36,735
AIA	0
Total For SubProgramme	36,735
Wage Recurrent	0
Non Wage Recurrent	36,735
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy		Item	Spent
		211103 Allowances	7,163
Departments.Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy	Provided oversight supervision and guidance to the Departments of; Protocol Services, Consular Services and Public Diplomacy.	221007 Books, Periodicals & Newspapers	150
Departments.Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy		221009 Welfare and Entertainment	325
Departments.International conferences, summits, visits and other events managed.International conferences, summits, visits and other events managed.Government's engagements with the Diplomatic corps and extension of privileges and immunities managedGovernment's engagements with the Diplomatic corps and extension of privileges and immunities managedMDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorumMDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorumMDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Coordinated the Presentation of letters of Credence for 13 Ambassadors / High Commissioners; from Kenya, Ireland, Tanzanian, Malawi, Morocco, Portugal, Mozambique, Philippines, Namibia, Australia, Spain, Colombia and Serbia	221012 Small Office Equipment	150
		222001 Telecommunications	375
		227001 Travel inland	1,005
		227002 Travel abroad	15,062
		227004 Fuel, Lubricants and Oils	2,463
	Sought appointments for the diplomatic corps; 33 with HE and 185 for other government officials		
	Handled 48 Aircraft and 40 Arms clearances for Diplomatic Corp.		
	Handled 543 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and accredited International Organizations		
	Handed 244 Clearances for the use of Entebbe Airport VIP lounge		
	Prepared and sent 24 Presidential messages to the recipients.		
	Organized 02 state dinners of India Prime Minister Hon. Nerandra Modi, and Sudan and South Sudan Presidents		
	Coordinated the provision of extra security to all the 42 Missions		
	Provided Protocol services during the International Youth Day Celebrations, Global Peace Leadership Conference 2018, Trade and Development Bank Board of Governors Conference, African Public Human Resource Managers Conference, and Joint Permanent Commission on Tanzania		
	Facilitated Presidential Trips to; China, South Africa and Dar-salaam		

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	UShs Thousand
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No Variations

Total	26,694
Wage Recurrent	0
Non Wage Recurrent	26,694
AIA	0
Total For SubProgramme	26,694
Wage Recurrent	0
Non Wage Recurrent	26,694
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Spent
Credential Ceremonies successfully organized. Foreign Visits of H.E. the President coordinated. Visits of Foreign Heads of State and Gov't to Uganda coordinated. Guidelines and support to Honorary Consuls offered. Foreign delegates and envoys duly accredited. Farewell luncheons for outgoing Heads of Missions coordinated. Arms clearances granted to the entitled persons. Arms clearances granted to the entitled persons. International conferences and summits participated in. State and National Ceremonies organised. Integrated Management system for the administration. of privileges and immunities developed. Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.	211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	16,885 375 1,750 750 2,290 1,250 275 1,207 12,546 11,613
03 trips of H.E The President successfully organized; to China for the Forum on China-Africa Cooperation, South Africa for the BRICS summit and Dar-es-salaam for a Meeting with H.E Magufuli on bilateral Trade matters		
Handled 33 appointments for H.E The President and 182 for other Government Officials		
24 Presidential messages were prepared and sent to the recipients as follows; H.E Recep Tayyip Erdogan, President of the Republic of Turkey Hon. Alexey Volin, Co-Chairperson of the Russia-Uganda Intergovernmental Commission on Economic Scientific and Technical Cooperation H.E Juan Manuel Santos, President of the Republic of Colombia H.E Antonio Costa, Prime Minister of Portugal H.E Cyrill Ramaphosa President of the Republic of South Africa H.E Antonio Tajani, President of European Parliament Belgium H.E Xi Jinping, President of the People's Republic of Uganda Crown Prince Mohammed Bin Zayed Al Nahyan, Crown Prince and Deputy Supreme Commander of UAE Armed forces H.E John Pombe Joseph Magufuli,		

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QUARTER 1: Outputs and Expenditure in Quarter

President of the United Republic of Tanzania
 H.E Donald Trump, President of the United States of America
 H.E Emmerson Mnangagwa, President of the Republic of Zimbabwe
 H.E Pierre Nkurunziza, President of the Republic of Burundi
 H.E Paul Kagame, President of the Republic of Rwanda and Chairperson of the African Union
 H.E Salva Kiir Mayardit, President of the Republic of South Sudan
 H.E Antonio Guterres, Secretary General of the United Nations
 H.E Moussa Faki Mahamat, Chairperson of the Commission of the AU
 H.E Edgar Chagwa Lungu, President of the United Republic of Zambia
 H.E Uhuru Kenyata, President of the Republic of Kenya
 H.E Joseph Kabila Kabange, President of the Republic of Congo
 H.E Denis Sassou Nguesso, President of the Republic of Congo and Current Chairperson of the International Conference on Great Lakes Region (ICGLR)
 H.E Faustin Archange Touadera, President of the Central African Republic
 H.E Abiy Ahmed Ali, Prime Minister of the Federal Democratic Republic of Ethiopia
 H.E Emmanuel Macron, President of the Republic of France
 H.E Abdel Fattah Al sisi, President of the Arab Republic of Egypt

13 Ambassadors / High Commissioners presented their letters of credence to H.E The President Kenya, Ireland, Tanzanian, Malawi, Morocco, Portugal, Mozambique, Phillipines , Namibia, Australia, Spain, Colombia, Serbia

02 state dinners India Prime Minister Hon. Nerandra Modi Sudan and South Sudan Presidents

48 Aircraft clearances, 40 Arms Clearances, were attained.
 Protocol services were provided in 4 conferences Global Peace Leadership Conference 2018 Trade and Development Bank Board of Governors Conference African Public Human Resource Managers Conference Joint Permanent Commission on Tanzania

Protocol services were availed for 01

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

National day International Youth Day

All the 42 Missions provided with extra security

244 VIP lounge clearances were handled

Handled 543 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited International Organizations.

Reasons for Variation in performance

No variation

	Total	48,940
	Wage Recurrent	0
	Non Wage Recurrent	48,940
	AIA	0
	Total For SubProgramme	48,940
	Wage Recurrent	0
	Non Wage Recurrent	48,940
	AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Spent
Consular Information provided to Ugandans.Consular access to diplomatic missions resident in Uganda provided.Consular protection provided to Ugandans abroad.Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.National& Regional regulatory framework for Consular services delivery strengthened.Government officials facilitated to obtain visas for official travel abroad.Training opportunities Obtained & coordinated for Ugandans abroad.	A letter was sent out to the Ministry of Internal Affairs concerning a communication from the Embassy of the Republic of the Sudan informing that the following Sudanese Diplomatic Passports were lost and hence declared null and void. Holder Name: Tarig Abuzeid Elhassan Abuzeid - Passport No. D018405 Holder Name: Elsayed Adam Mohamed Hamed- Passport No. D016091	
	211103 Allowances	7,500
	221007 Books, Periodicals & Newspapers	375
	221009 Welfare and Entertainment	1,000
	222001 Telecommunications	500
	227002 Travel abroad	9,592
	227004 Fuel, Lubricants and Oils	9,356

Arranged and coordinated consular visits to Ugandan detention facilities for the following diplomatic missions: Rwanda High Commission, European Union Representation to Uganda, South Africa High Commission, Embassy of Burundi, Embassy of Ukraine and Embassy of Venezuela

491 academic documents certified in July, 211 male Ugandans, 122 female Ugandans, 79 male South Sudanese, 21

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QUARTER 1: Outputs and Expenditure in Quarter

female South Sudanese, 17 male Somalis, 7 female Somalis, 1 male Rwandese, 4 male Kenyans, 4 female Kenyans, 5 male Nigerians, 1 female Nigerians 2 female Ethiopians, 1 female Eritrean, 2 male Congolese, 1 female Cameroonian, 1 male Djiboutian, 1 male Burundian, 1 female Italian, 2 male Ethiopian, 1 female Indian, 1 male American and children 1 female Egyptian Child, 1 male Pakistan child, 1 male Ethiopian child, 1 female Ethiopian child and 1 male Indian child..

469 academic documents certified in August, 259 male Ugandans, 119 female Ugandans, 53 male South Sudanese, 11 female South Sudanese, 8 male Somalis, 2 female Somalis, 3 male Kenyans, 1 female Liberian, 1 male Nigerian, 1 female Sierra leonese , 3 male Sierra leonese, 1 male Egyptian, 1 female Egyptian, 1 male Eritrean, , 1 male Egyptian, 1 female Lebanese, 1 male Ethiopian, 1 female Ethiopian and 1 female Pakistan.

403 academic documents certified in September, 195 male Ugandans, 74 female Ugandans, 70 male south Sudanese, 18 female south Sudanese, 25 male Somalis, 6 female Somalis, 2 male Kenyans, 2 female Kenyans, 1 female Ethiopian, 4 male Nigerians, 1 male Tanzanian, 2 male Congolese, 1 male Ethiopian, 1 male Sierra Leonese and 1 female Sierra Leonese, giving a total of 1,363 academic documents certified in the three months of July, August and September.

Worked with next of kin and missions abroad to coordinate rescue and return of victims of human trafficking and forced Labour from Oman, Saudi Arabia and middle east, to repatriate remains of six Ugandans who passed away in UAE, Saudi Arabia, Jordan and Oman and to link Ugandans in detention abroad with their next of kin

Participated in the Khartoum Process Thematic meeting on law enforcement and capacity building that was held on 10 -11 July 2018 in Cairo Egypt. The meeting discussed capacity building in the field of law enforcement to tackle smuggling of migrants, human trafficking, border control and migration management

Participated in the Khartoum Process Thematic meeting on the protection of women and girls on the move held on 18 -19 September in Stockholm Sweden. The meeting discussed protection challenges

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

faced by migrant and refugee women and girls while on the move to Europe and how countries can best respond to those risks within the inter-continental framework of the Khartoum Process.

Generated 37,909,200/= from document authentication
-1,363 documents authenticated
Facilitated 1,198 government officials/holders of diplomatic and official passports to obtain visas for official travel by issuing them with diplomatic notes

20 participants nominated to attend short courses in India. 9 female and 11 male Ugandans.

4 male participants nominated to attend short courses in Japan.

19 participants nominated to attend short courses in South Korea. 3 female and 16 male

5 female participants nominated to attend short courses in Thailand.

11 participants nominated to attend short courses in Singapore, 6 male and 5 female

6 participants nominated to attend short courses in Malaysia, 1 female and 5 male

3 participants nominated to attend short courses in Egypt, 2 female and 1 male.

Circulated links and websites regarding scholarship offers in Russia, Italy, Switzerland and Republic of Korea

sourced a training opportunity from the Embassy of Switzerland for military officers, diplomats and senior officials involved in defence and diplomacy, undergraduate level for Ugandans in China, 8 specialized training opportunities in various fields in Egypt, Uganda Police in crime investigations, explosives ordinance disposal and VIPs and vital installations

Dispatched a training opportunity in refinery construction for 10 Ugandans at Omiti Engineering Nigeria Limited

Recommended to 114 Ugandans for short training opportunities in India, 31 Ugandans for trainings in Netherlands, Egypt, South Korea, Malaysia and Thailand

Facilitated 18 students to get study visas in Cyprus and 2 students going to Poland

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 variations			
		Total	28,323
		Wage Recurrent	0
		Non Wage Recurrent	28,323
		AIA	0
		Total For SubProgramme	28,323
		Wage Recurrent	0
		Non Wage Recurrent	28,323
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Accountability and Transparency Control Strengthened.Accountability and Transparency Control	Coordinated and prepared responses to audit and Parliamentary queries.	211103 Allowances 140,803
Strengthened.Monitoring and efficiency control strengthened both at the Headquarters and Missions.Monitoring and efficiency control strengthened both at the Headquarters and Missions.Staff efficiency and effectiveness enhancedAdministrative and Support Services to the Ministry provided	Promoted and enforced compliance to Government of Uganda Regulations.	213001 Medical expenses (To employees) 7,000
	Evaluated effectiveness of internal checks.	221001 Advertising and Public Relations 4,545
	Reviewed reliability and integrity of records keeping and accountability.	221002 Workshops and Seminars 2,343
	Provided technical advice and make recommendations to strengthen transparency and accountability.	221003 Staff Training 13,333
	Developed and implemented Ministry Procurement Plan.	221007 Books, Periodicals & Newspapers 3,158
	Updated registers for moveable and fixed assets.	221008 Computer supplies and Information Technology (IT) 12,500
	Engraved Ministry assets	221009 Welfare and Entertainment 43,250
	Implemented recommendations arising from Internal Audit Reports.	221011 Printing, Stationery, Photocopying and Binding 24,850
	Investigated forgery cases	221012 Small Office Equipment 4,500
	Maintained and Serviced IFMS .	221016 IFMS Recurrent costs 11,250
	Provided logistics and facilitations during receipt of envoys, national/International functions, Annual Ambassadors' Conference and Accreditation of Ambassadors.	222001 Telecommunications 16,250
		222002 Postage and Courier 7,000
		223004 Guard and Security services 31,235
		227001 Travel inland 39,955
		227002 Travel abroad 441,634
		227004 Fuel, Lubricants and Oils 61,684
		228002 Maintenance - Vehicles 20,801
		228003 Maintenance – Machinery, Equipment & Furniture 27,200
		228004 Maintenance – Other 10,000

Vote:006 Ministry of Foreign Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Procured newspapers, assorted stationery, toners and small office equipment and computer supplies for the Ministry.

Supervised and evaluated the performance of cleaning and catering service providers.

Repaired and serviced Ministry fleet.

Loaded fuel cards of selected officers on a quarterly basis.

Recorded and produced minutes for Departmental, Senior management and Top management meetings.

Represented the Ministry in Parliamentary sessions and reporting on issues raised with regards to the Ministry.

Processed logistics for travel abroad and travel inland.

Sought blanket clearance from the Rt. Hon. Prime Minister for travel abroad and make reports on travel abroad for submission to Office of the Prime Minister.

Processed payments for utilities (Telephone, water, electricity and Dstv subscription).

Drafted correspondences for signature on numerous administrative and management issues.

Provided clearance for tax exemption on personal effects of staff on recall from Missions Abroad.

Lobbied for more resources to enhance development budget so that Ministry fleet is increased.

Serviced security cameras

Provided staff parking permits

Installed more security cameras

Vetted persons of interest to the Ministry

Demarcated and chained off parking slots for visiting Ambassadors.

Provided fuel for Police canine (sniffer dogs) motor vehicle

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Serviced of air conditioners

Serviced walk- through metal detectors, sliding gates and CCTV cameras

Installed parking signage

Implemented fitness programme (health club) for improved physical fitness.

Provided a clean, safe and secure working environment.

Provided support supervision to Missions Abroad.
Undertook regular Mission Inspections and implement recommendations arising from Mission Inspection reports.

Reasons for Variation in performance

No variations

Total	923,292
Wage Recurrent	0
Non Wage Recurrent	923,292
<i>AIA</i>	0

Outputs Funded

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

	Item	Spent
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	No Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	263104 Transfers to other govt. Units (Current)
Contributions to Public Administration Sector Made	.	
Transfer to Pan-African Movement (PAM) made.	No Contributions to Public Administration Sector Made	
Transfer to Pan-African Movement (PAM) made.	Transfer to Pan-African Movement (PAM) made	

Reasons for Variation in performance

Contributions to Public Administration Sector are made in Quarter 4
No Contributions made as part of the funds are to be used to open up Uganda embassy in Qatar
Role transferred to the Human Resource Department under the Ministry's new structure.

Total	57,000
Wage Recurrent	0
Non Wage Recurrent	57,000
<i>AIA</i>	0

Capital Purchases

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
<i>Arrears</i>			
Total For SubProgramme			980,292
Wage Recurrent			0
Non Wage Recurrent			980,292
AIA			0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Relevant projects developed	Actual Outputs Achieved in Quarter	Item	Spent
Policies reviewed		211103 Allowances	18,000
Missions supported in planning, Budgeting and Performance Reporting	Organized the Project Planning and management training for staff across the various departments aimed at building their capacities in project development.	221002 Workshops and Seminars	5,238
		221007 Books, Periodicals & Newspapers	750
Mission charters compiled and evaluated	Policies reviewed	221008 Computer supplies and Information Technology (IT)	6,250
		221009 Welfare and Entertainment	1,200
Missions supported in planning, Budgeting and Performance Reporting	Participated in Monitoring and Evaluation Strategy development for the Humans Resource Capacity building program	221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	500
Mission charters compiled and evaluated	Statistics on tourism, trade and investment collected	222001 Telecommunications	1,000
Statistics on tourism, trade and investment collected	Quarterly Performance report produced.	225001 Consultancy Services- Short term	49,950
		227001 Travel inland	201
		227002 Travel abroad	11,341
Parliamentary responses prepared on MPS	Compiled relevant statistics on tourist arrivals and trade values by source/destination country.	227004 Fuel, Lubricants and Oils	15,000
Funds secured for different activities	Emerging		
Quarterly Performance report produced.			
Parliamentary responses prepared on MPS	Prepared and submitted Quarter four (Q4) FY 2017/18 Performance report on time.		
Funds secured for different activities	Emerging		
	Prepared and submitted the Ministry's input for the Government Annual Performance Report FY 2017/18 accordingly		
	Organized the Finance Committee Meeting to consider Q1, FY 2018/19 cash limits		

Reasons for Variation in performance

No Variations

Total	118,430
Wage Recurrent	0
Non Wage Recurrent	118,430

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
		AIA	0
		Total For SubProgramme	118,430
		Wage Recurrent	0
		Non Wage Recurrent	118,430
		AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Audit of four Missions abroad
Reports on cash advances and allowances
Procurement audit report
Asset management report
Reports on review of payments
Payroll report
Training of Internal Audit staff

Item	Spent
211103 Allowances	4,640
221002 Workshops and Seminars	411
221003 Staff Training	1,701
221007 Books, Periodicals & Newspapers	125
221008 Computer supplies and Information Technology (IT)	551
221009 Welfare and Entertainment	950
221011 Printing, Stationery, Photocopying and Binding	1,300
221012 Small Office Equipment	325
221017 Subscriptions	687
222001 Telecommunications	250
227002 Travel abroad	13,532
227004 Fuel, Lubricants and Oils	1,960

Reasons for Variation in performance

No variations

Total	26,431
Wage Recurrent	0
Non Wage Recurrent	26,431
AIA	0
Total For SubProgramme	26,431
Wage Recurrent	0
Non Wage Recurrent	26,431
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Staff recruited, inducted and deployed

Salaries, Pension and gratuity processed

Item	Spent
211101 General Staff Salaries	1,345,330

Vote:006 Ministry of Foreign Affairs

QUARTER 1: Outputs and Expenditure in Quarter

and paid in time.		211103 Allowances	166,870
Staff knowledge, skills and aptitudes enhanced through training	Developed a Draft Capacity building plan for 3 years	212102 Pension for General Civil Service	439,605
HRM Policies disseminated	Developed an annual training plan	213002 Incapacity, death benefits and funeral expenses	25,956
Technical support offered to Department and Missions abroad	10 Officers were sponsored to undertake courses at UMI	213004 Gratuity Expenses	237,342
Staff recruited, inducted and deployed	5 Officers attended skills enhancement training	221007 Books, Periodicals & Newspapers	555
Salaries, Pension and gratuity processed and paid in time.	Carried out Staff list update	221009 Welfare and Entertainment	1,000
Staff knowledge, skills and aptitudes enhanced through training	Cleaned and reconciled Payroll with the staff list	221011 Printing, Stationery, Photocopying and Binding	2,000
HRM Policies disseminated	Paid Salaries, pension and gratuity in the stipulated time	221020 IPPS Recurrent Costs	5,700
Technical support offered to Department and Missions abroad Staff recruited, inducted and deployed	Conducted monthly wage bill analysis	222001 Telecommunications	875
Salaries, Pension and gratuity processed and paid in time.	Prepared various Employment instruments	227002 Travel abroad	5,523
Staff knowledge, skills and aptitudes enhanced through training	Redeployed FSOs Gr. VI within the Ministry	227003 Carriage, Haulage, Freight and transport hire	56,156
HRM Policies disseminated	Deployed all Staff reporting from posting abroad	227004 Fuel, Lubricants and Oils	8,267
Technical support offered to Department and Missions abroad	Deployed 8 Officers to Missions Abroad		
	Made one submission to PSC for confirmation		
	Granted appropriate Leave Permission to staff		
	Provided orientation to new staff		
	Appraised 50% of the Ministry staff		
	Conducted Analysis of Performance appraisals for staff and provided feedback accordingly.		
	Sensitized Departments on Performance Management and developed staff Performance plans for FY 2018/19		
	Held 1 staff meeting		
	Held a Retreat in Garuga Country resort from 13th to 15th September 2018 to review the implementation of the Ministry structure		
	Supported Uganda Embassy, Juba in development contracts for local staff		
	Provided day to day guidance to staff on HR related matters		

Vote:006 Ministry of Foreign Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Installed Electronic arrival and departure machine

Organized 5 meetings for the Rewards and Sanctions committee .Prepared and submitted Reports on disciplinary cases accordingly

Reasons for Variation in performance

No variations

Total	2,295,180
Wage Recurrent	1,345,330
Non Wage Recurrent	949,850
<i>AIA</i>	0

Output: 20 Records Management Services

Ministry records system managed

	Item	Spent
Managed Incoming and outgoing mail	211103 Allowances	3,750
	221003 Staff Training	2,133
Managed Filing system	221007 Books, Periodicals & Newspapers	120
	221009 Welfare and Entertainment	1,000
Offered technical support to departments	222001 Telecommunications	1,250
	227001 Travel inland	1,804
	227002 Travel abroad	4,500
	227004 Fuel, Lubricants and Oils	2,874

Reasons for Variation in performance

No Variations

Total	17,431
Wage Recurrent	0
Non Wage Recurrent	17,431
<i>AIA</i>	0

Arrears

Total For SubProgramme	2,312,611
Wage Recurrent	1,345,330
Non Wage Recurrent	967,281
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Property Management

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
Research and information publication promoted		Item	Spent
		211103 Allowances	2,500
Resource mobilisation drives for establishment conducted	Reviewed inception reports for designs in Abuja, and Paris and sent the comments to consultants for consideration	221003 Staff Training	400
Research and information publication promoted		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	1,500
Resource mobilisation drives for establishment conducted		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	2,500
		227001 Travel inland	1,961
		227002 Travel abroad	11,450
		227004 Fuel, Lubricants and Oils	4,105
		Total	27,066
		Wage Recurrent	0
		Non Wage Recurrent	27,066
		AIA	0

Reasons for Variation in performance

No variations

Output: 22 Ministry Property Management services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Five year Strategic Plan for properties produced. Policies on properties developed		211103 Allowances	4,610
Capital works on strategic properties in missions supervised and monitored	Reviewed and approved Certificate No. 2 for construction of Chancery in Bujumbura which stands at 40% completion level	221007 Books, Periodicals & Newspapers	150
		222001 Telecommunications	1,250
		227001 Travel inland	2,011
		227002 Travel abroad	8,169
	Approved scheme designs for major renovation of chancery in Kinshasa, Designs have been submitted to city authorities in D.R Congo for approval	227004 Fuel, Lubricants and Oils	8,000
	Facilitated the electronic mapping for the construction of chancery and official residence in Guangzhou – China		
	Secured land titles for plot 4 Ridgeway and plot 7 Kantonga road for the Tanzanian High Commission		
	Prepared the Q1 Progress report on properties abroad for the Top Management		

Reasons for Variation in performance

No variations

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
		Total	24,190
		Wage Recurrent	0
		Non Wage Recurrent	24,190
		AIA	0
		Total For SubProgramme	51,256
		Wage Recurrent	0
		Non Wage Recurrent	51,256
		AIA	0

*Recurrent Programmes***Subprogram: 29 Information and Communication Technology***Outputs Provided***Output: 21 Administrative support services**

	Item	Spent
Procuring, installing of Wireless Access Points	211103 Allowances	20,204
Procuring, installing of Wireless Access Points	221007 Books, Periodicals & Newspapers	89
Mail Server Upgrade	221008 Computer supplies and Information Technology (IT)	1,250
Development of ICT Policy	221009 Welfare and Entertainment	2,250
Populated the websites with upto date content	221011 Printing, Stationery, Photocopying and Binding	1,595
Routine user IT support	221012 Small Office Equipment	750
Routine user IT support	222001 Telecommunications	500
Procure Security certificates for MoFA website and 35 missions	222003 Information and communications technology (ICT)	17,615
Draft ICT policy produced	227001 Travel inland	603
Bio-metric system for staff attendance procured and installed	227002 Travel abroad	1,000
Desktops, Laptops, Printers were serviced and maintained	227004 Fuel, Lubricants and Oils	10,000
Systems Requirements for Protocol Information Management System interface developed		
Provided end user support and resolved ICT related issues		
Scan and email all documents.		
Receive official mail and disseminate it accordingly to respective offices		

Reasons for Variation in performance

Total	55,856
Wage Recurrent	0
Non Wage Recurrent	55,856
AIA	0
Total For SubProgramme	55,856
Wage Recurrent	0
Non Wage Recurrent	55,856
AIA	0

Development Projects

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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Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Re-enforcement of part of MoFA perimeter wall	Coordinated the acquisition of certificate of titles for the United Republic of Tanzania for properties received on reciprocal arrangement (Plot 7 Katonga Road and Plot 4 on Ridgeway Drive).	312101 Non-Residential Buildings	9,759
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Certificate of titles processed and handed over to the United Republic of Tanzania officials.		
Procurement of a signage for the MoFA offices	Coordinated and completed activities for the replacement and installation of security lights at MOFA.		
Re-enforcement of part of MoFA perimeter wall	Replaced security lights in Rwenzori & Crane Board rooms.		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Coordinated servicing of air conditioners in the offices of;		
Procurement of a signage for the MoFA offices	Hon. Minister of Foreign Affairs, Hon. Minister International Affairs, Hon. Minister Regional Cooperation, Procurement office on 1st floor; and Executive Board room on 6th Floor.		
Re-enforcement of part of MoFA perimeter wall	Coordinated and finalized servicing of MOFA elevators.		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Refurbishment of office furniture sofa sets for RPS, D/PPD, D/RIEA & D/RIPA		
Procurement of a signage for the MoFA offices	Coordinated installation of the prepaid water metering system.		
	Replacement of windows and glasses on 3rd Floor and basement.		

Reasons for Variation in performance

No variation

Total	9,759
GoU Development	9,759
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
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Procurement of vehicles initiated

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	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
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment procured	Coordinated the procurement and installation of the biometrics clock in machine	Item	Spent
	Procured 3 printers and 1 laptop		
	Replacement of standby battery in the telephone exchange room.		
	Loading of both MOFA tele-saver lines and the twenty (24) mobile lines (for MOFA staff) with airtime.		
<i>Reasons for Variation in performance</i>			
No variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
	Procurement initiated		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
	Procurement initiated		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,759
		GoU Development	9,759
		External Financing	0
		AIA	0
		GRAND TOTAL	4,234,654
		Wage Recurrent	1,345,330
		Non Wage Recurrent	2,879,565

Vote:006 Ministry of Foreign Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

GoU Development	9,759
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
Ugandan diaspora mobilised for development.				
Diaspora outreach activities implemented.	211103 Allowances	0	13,568	13,568
Ugandan diaspora mobilised for development.	221002 Workshops and Seminars	0	130	130
Diaspora outreach activities implemented.	221007 Books, Periodicals & Newspapers	0	150	150
Diaspora monitoring and evaluation activities carried out.	221008 Computer supplies and Information Technology (IT)	0	1,709	1,709
	221009 Welfare and Entertainment	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	1,625	1,625
	221012 Small Office Equipment	0	500	500
	222001 Telecommunications	0	250	250
	227001 Travel inland	0	201	201
	227002 Travel abroad	0	16,694	16,694
	227004 Fuel, Lubricants and Oils	0	9,234	9,234
	Total	0	45,311	45,311
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>45,311</i>	<i>45,311</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 18 Regional and International Economic Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	5,000	5,000
	221007 Books, Periodicals & Newspapers	0	170	170
	221008 Computer supplies and Information Technology (IT)	0	2,800	2,800
Oversight supervision provided for departments under the Directorate	221009 Welfare and Entertainment	0	611	611
Foreign Policy Recommendations, Positions, Statements, Reports developed.	221011 Printing, Stationery, Photocopying and Binding	0	750	750
	221012 Small Office Equipment	0	490	490
Foreign Policy related advise tendered to MDAs	222001 Telecommunications	0	324	324
Policy proposals on Commercial and Economic Diplomacy Developed and Implemented	227001 Travel inland	0	616	616
	227002 Travel abroad	47	13,747	13,794
Advise on conducive investment environment for the Diaspora tendered to relevant MDAs	227004 Fuel, Lubricants and Oils	0	3,387	3,387
	228002 Maintenance - Vehicles	576	1,250	1,826
Business partnerships identified and shared with the business community	Total	622	29,145	29,767
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity building opportunities abroad identified	<i>Non Wage Recurrent</i>	<i>622</i>	<i>29,145</i>	<i>29,767</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 with EAC and other countries in Africa strengthened	211103 Allowances	0	10,041	10,041
Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded	221007 Books, Periodicals & Newspapers	0	169	169
	221008 Computer supplies and Information Technology (IT)	0	1,410	1,410
Regional economic promoted through EU-AU Partnership Agreement	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250
	222001 Telecommunications	0	1,000	1,000
	227001 Travel inland	0	1,609	1,609
	227002 Travel abroad	0	11,250	11,250
	227004 Fuel, Lubricants and Oils	0	12,000	12,000
	Total	0	39,728	39,728
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>39,728</i>	<i>39,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
AU Summit attended and directives implemented	211103 Allowances	0	1,500	1,500
IGAD Summits/meetings attended and implemented	221005 Hire of Venue (chairs, projector, etc)	84,129	161,598	245,727
COMESA conferences attended and outcomes implemented	Total	84,129	163,098	247,227
SADC conferences attended and outcomes implemented	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NEPAD meetings attended and outcomes implemented	<i>Non Wage Recurrent</i>	<i>84,129</i>	<i>163,098</i>	<i>247,227</i>
UNECA meetings and activities attended outcomes followed up and implemented	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
NILE BASIN initiative Summits attended and outcomes followed up and implemented				
NCIP Summits hosted and implementation of directives coordinated				
Regional integration fast tracked				
Joint Permanent Commissions (JPCs) scheduled/hosted				

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Inward Trade & Investment delegations initiated and hosted.	211103 Allowances	0	19,523	19,523
International Investment Fora attended.	221003 Staff Training	0	1,383	1,383
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held	221007 Books, Periodicals & Newspapers	0	200	200
Bilateral Economic and Trade Agreements signed.	221008 Computer supplies and Information Technology (IT)	0	3,896	3,896
Trainings sourced	221009 Welfare and Entertainment	0	4,000	4,000
Meetings coordinated locally for foreign dignitaries	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
International Economic and financial policy meetings attended including the United Nations General Assembly, Second and Fifth Committee meetings, ECOSOC Meetings including HLP, UNEP, UNHABITAT, UNIDO, LDCs and LLDCs, Climate Change meetings, WTO, IFAD	221012 Small Office Equipment	0	907	907
	222001 Telecommunications	0	500	500
	227001 Travel inland	74	10,054	10,129
	227002 Travel abroad	0	27,008	27,008
	227004 Fuel, Lubricants and Oils	0	10,264	10,264
	228002 Maintenance - Vehicles	2,368	2,368	4,735
	Total	2,442	82,602	85,044
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Meetings coordinated locally for foreign dignitaries	<i>Non Wage Recurrent</i>	<i>2,442</i>	<i>82,602</i>	<i>85,044</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 06 Regional and International Political Affairs

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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Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Uganda's contribution to international peace and security environment enhanced.	211103 Allowances	930	5,665	6,594
Uganda's bilateral political relations strengthened and consolidated.	221007 Books, Periodicals & Newspapers	0	250	250
	221008 Computer supplies and Information Technology (IT)	744	1,000	1,744
Uganda effectively fulfilling its Treaty obligations	227004 Fuel, Lubricants and Oils	0	538	538
Uganda's contribution to international peace and security environment enhanced.	Total	1,674	7,452	9,126
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Uganda's bilateral political relations strengthened and consolidated.	<i>Non Wage Recurrent</i>	<i>1,674</i>	<i>7,452</i>	<i>9,126</i>
Uganda effectively fulfilling its Treaty obligations	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Uganda's contribution to international peace and security environment enhanced.	211103 Allowances	0	2,500	2,500
Uganda's contribution to international peace and security environment enhanced.	221009 Welfare and Entertainment	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	221012 Small Office Equipment	500	500	1,000
	222001 Telecommunications	0	1,000	1,000
	227001 Travel inland	0	250	250
	227002 Travel abroad	0	6,250	6,250
	227004 Fuel, Lubricants and Oils	0	5,604	5,604
	Total	1,750	18,854	20,604
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,750</i>	<i>18,854</i>	<i>20,604</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Equitable and sustainable exploitation of shared resources promoted	211103 Allowances	0	17,786	17,786
MOUs and agreed minutes on border demarcation coordinated and signed	221007 Books, Periodicals & Newspapers	0	250	250
	221008 Computer supplies and Information Technology (IT)	2,500	2,500	5,000
Periodic analysis on the root causes of conflict situations in the region provided	221011 Printing, Stationery, Photocopying and Binding	2,750	2,750	5,500
	222001 Telecommunications	0	625	625
Policy recommendations for addressing various conflict situations in the region provided.	227001 Travel inland	0	290	290
	227002 Travel abroad	0	3,229	3,229
Equitable and sustainable exploitation of shared resources promoted	Total	5,250	27,430	32,680
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,250	27,430	32,680
	AIA	0	0	0

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	211103 Allowances	0	2,500	2,500
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	221005 Hire of Venue (chairs, projector, etc)	0	630	630
	221008 Computer supplies and Information Technology (IT)	0	250	250
Policy proposals to promote political cooperation/integration in the region made	221009 Welfare and Entertainment	0	750	750
	221012 Small Office Equipment	45	750	795
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.	227001 Travel inland	0	2,180	2,180
	227002 Travel abroad	0	25,000	25,000
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	200	500	700
	Total	245	47,560	47,805
	Wage Recurrent	0	0	0
	Non Wage Recurrent	245	47,560	47,805
	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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	500	500	1,000
222001 Telecommunications	0	1,125	1,125
222002 Postage and Courier	25	25	50
227002 Travel abroad	1,263	23,100	24,363
Total	1,788	24,750	26,538
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,788</i>	<i>24,750</i>	<i>26,538</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances	0	28,027	28,027
221002 Workshops and Seminars	0	1,043	1,043
221007 Books, Periodicals & Newspapers	0	250	250
221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
221009 Welfare and Entertainment	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
221012 Small Office Equipment	0	1,000	1,000
222001 Telecommunications	0	500	500
222002 Postage and Courier	0	500	500
227001 Travel inland	0	1,989	1,989
227002 Travel abroad	157	15,247	15,404
227004 Fuel, Lubricants and Oils	0	15,000	15,000
Total	157	69,056	69,213
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>157</i>	<i>69,056</i>	<i>69,213</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousand</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

	Item	Balance b/f	New Funds	Total
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	211103 Allowances	1,141	10,000	11,141
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.	221009 Welfare and Entertainment	0	118	118
	221011 Printing, Stationery, Photocopying and Binding	500	500	1,000
The National Depository of treaties and international law documents well managed and maintained.	Total	1,641	10,618	12,258
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	<i>Non Wage Recurrent</i>	<i>1,641</i>	<i>10,618</i>	<i>12,258</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.				
The National Depository of treaties and international law documents well managed and maintained.				

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Uganda's contribution to an improved international peace and security environment enhanced	221007 Books, Periodicals & Newspapers	0	250	250
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.	221008 Computer supplies and Information Technology (IT)	2,500	2,500	5,000
	221009 Welfare and Entertainment	0	1,500	1,500
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced	221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	3,000
Uganda's bilateral political relations strengthened and consolidated.	221012 Small Office Equipment	1,000	1,000	2,000
	222001 Telecommunications	0	500	500
Uganda's participation in major international summits and conferences enhance	222002 Postage and Courier	0	500	500
	227001 Travel inland	0	6,435	6,435
Increased Placements of Ugandans in International organizations at all levels.	227002 Travel abroad	0	33,910	33,910
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
Promote expanded use of the Regional Service Centre in Entebbe (RSCE)	Total	5,000	66,095	71,095
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>66,095</i>	<i>71,095</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	211103 Allowances	0	5,000	5,000
	227002 Travel abroad	0	7,328	7,328
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	Total	0	12,328	12,328
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>12,328</i>	<i>12,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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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Development Projects

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

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	211103 Allowances	0	3,000	3,000
Modern and culturally relevant gift policy developed and implemented	221001 Advertising and Public Relations	9,986	23,386	33,373
	221007 Books, Periodicals & Newspapers	0	125	125
Modern communication strategy developed and implemented	221008 Computer supplies and Information Technology (IT)	1,250	1,250	2,500
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	221009 Welfare and Entertainment	0	1,200	1,200
	221011 Printing, Stationery, Photocopying and Binding	1,750	1,750	3,500
Internal communication and emails branded to ensure uniformity on corporate identity for email	221012 Small Office Equipment	600	600	1,200
	222001 Telecommunications	0	1,000	1,000
Negative reporting on Uganda abroad countered	222002 Postage and Courier	0	250	250
	227001 Travel inland	0	342	342
Ministry's national and international engagements covered effectively and released to Media outlets	227002 Travel abroad	3	10,000	10,003
	227004 Fuel, Lubricants and Oils	0	7,421	7,421
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Total	13,589	50,325	63,914
Working relationship with Editors of major media houses established	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,589	50,325	63,914
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	AIA	0	0	0
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				

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<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

	Item	Balance b/f	New Funds	Total
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	211103 Allowances	0	7,163	7,163
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	0	150	150
	221008 Computer supplies and Information Technology (IT)	1,000	1,000	2,000
	221009 Welfare and Entertainment	0	325	325
International conferences, summits, visits and other events managed.	221011 Printing, Stationery, Photocopying and Binding	950	950	1,900
	221012 Small Office Equipment	0	150	150
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	222001 Telecommunications	0	375	375
	222002 Postage and Courier	150	150	300
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	227001 Travel inland	0	1,005	1,005
	227002 Travel abroad	0	15,063	15,063
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	227004 Fuel, Lubricants and Oils	0	2,463	2,463
	228002 Maintenance - Vehicles	500	500	1,000
International conferences, summits, visits and other events managed.	Total	2,600	29,294	31,894
	Wage Recurrent	0	0	0
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Non Wage Recurrent	2,600	29,294	31,894
	AIA	0	0	0
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				

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<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: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Foreign delegates and envoys duly accredited.				
Credential Ceremonies successfully organized.	211103 Allowances	0	16,885	16,885
Integrated Management system for the administration of privileges and immunities developed.	221007 Books, Periodicals & Newspapers	0	375	375
Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.	221008 Computer supplies and Information Technology (IT)	0	1,750	1,750
	221009 Welfare and Entertainment	0	750	750
	221011 Printing, Stationery, Photocopying and Binding	5,210	7,500	12,710
	221012 Small Office Equipment	294	294	588
Foreign Visits of H.E. the President coordinated	222001 Telecommunications	0	1,250	1,250
Visits of Foreign Heads of State and Gov't to Uganda coordinated.	222002 Postage and Courier	0	275	275
International conferences and summits participated in.	227001 Travel inland	0	1,207	1,207
State and National Ceremonies organised.	227002 Travel abroad	0	12,546	12,546
Farewell luncheons for outgoing Heads of Missions coordinated.	227004 Fuel, Lubricants and Oils	0	11,612	11,612
Arms clearances granted to the entitled persons.	228002 Maintenance - Vehicles	500	500	1,000
	Total	6,004	54,944	60,948
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,004</i>	<i>54,944</i>	<i>60,948</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Arms clearances granted to the entitled persons.

Guidelines and support to Honorary Consuls offered.

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<i>UShs Thousand</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
	211103 Allowances	0	7,500	7,500
	221007 Books, Periodicals & Newspapers	0	375	375
	221008 Computer supplies and Information Technology (IT)	750	750	1,500
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	3,000
	221012 Small Office Equipment	150	150	300
	222001 Telecommunications	0	500	500
National& Regional regulatory framework for Consular services delivery strengthened.	227002 Travel abroad	508	10,100	10,608
	227004 Fuel, Lubricants and Oils	0	9,356	9,356
Consular protection provided to Ugandans abroad.	Total	2,908	31,231	34,138
Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,908</i>	<i>31,231</i>	<i>34,138</i>
Consular access to diplomatic missions resident in Uganda provided.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Consular Information provided to Ugandans.				
Training opportunities Obtained & coordinated for Ugandans abroad.				
Government officials facilitated to obtain visas for official travel abroad.				
<i>Development Projects</i>				

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

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<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
Accountability and Transparency Control Strengthened.	211103 Allowances	0	140,803	140,803
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	213001 Medical expenses (To employees)	6,000	13,000	19,000
Staff efficiency and effectiveness enhanced	221001 Advertising and Public Relations	0	4,545	4,545
Administrative and Support Services to the Ministry provided	221002 Workshops and Seminars	35,311	1,037,655	1,072,966
	221003 Staff Training	0	40,000	40,000
Accountability and Transparency Control Strengthened.	221007 Books, Periodicals & Newspapers	3,092	6,250	9,342
Monitoring and efficiency control strengthened both at the Headquarters and Missions.	221008 Computer supplies and Information Technology (IT)	0	12,500	12,500
	221009 Welfare and Entertainment	2,500	45,750	48,250
	221011 Printing, Stationery, Photocopying and Binding	0	24,850	24,850
	221012 Small Office Equipment	0	4,500	4,500
	221016 IFMS Recurrent costs	0	11,250	11,250
	221017 Subscriptions	1,500	1,500	3,000
	222001 Telecommunications	0	16,250	16,250
	222002 Postage and Courier	0	7,000	7,000
	223002 Rates	2,500	2,500	5,000
	223004 Guard and Security services	12,435	43,670	56,105
	223005 Electricity	49,000	49,000	98,000
	223006 Water	10,000	10,000	20,000
	224001 Medical Supplies	6,500	6,500	13,000
	224004 Cleaning and Sanitation	18,000	18,000	36,000
	225002 Consultancy Services- Long-term	175,000	175,000	350,000
	227001 Travel inland	2,686	42,641	45,328
	227002 Travel abroad	0	537,561	537,561
	227004 Fuel, Lubricants and Oils	0	61,684	61,684
	228002 Maintenance - Vehicles	57,089	77,890	134,979
	228003 Maintenance – Machinery, Equipment & Furniture	800	28,000	28,800
	228004 Maintenance – Other	0	10,000	10,000
	Total	382,414	2,428,300	2,810,714
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>382,414</i>	<i>2,428,300</i>	<i>2,810,714</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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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Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Transfer to Pan-African Movement (PAM) made.				
Contributions to Public Administration Sector Made	262101 Contributions to International Organisations (Current)	1,942,639	1,951,988	3,894,627
Emoluments for person to holder managed.	263104 Transfers to other govt. Units (Current)	12,250	69,250	81,500
	Total	1,954,889	2,021,238	3,976,127
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Transfer to Pan-African Movement (PAM) made.	<i>Non Wage Recurrent</i>	<i>1,954,889</i>	<i>2,021,238</i>	<i>3,976,127</i>
Contributions to Public Administration Sector Made	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	213,499	213,499
	Total	0	213,499	213,499
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>213,499</i>	<i>213,499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	0	102,000	102,000
	Total	0	102,000	102,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>102,000</i>	<i>102,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	0	13,368	13,368
	Total	0	13,368	13,368
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>13,368</i>	<i>13,368</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	18,000	18,000
Ministry's BFP produced	221002 Workshops and Seminars	3,219	8,457	11,675
	221007 Books, Periodicals & Newspapers	0	750	750
Quarterly Performance report produced.	221008 Computer supplies and Information Technology (IT)	0	6,250	6,250
Parliamentary responses prepared on BFP	221009 Welfare and Entertainment	0	1,200	1,200
Funds secured for different Emerging activities	221011 Printing, Stationery, Photocopying and Binding	0	2,700	2,700
Policies reviewed	221012 Small Office Equipment	0	500	500
Missions supported in planning, Budgeting and Performance Reporting	222001 Telecommunications	0	1,000	1,000
	225001 Consultancy Services- Short term	50	0	50
Mission charters compiled and evaluated	227001 Travel inland	0	201	201
Statistics on tourism, trade and investment collected	227002 Travel abroad	0	11,341	11,341
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	Total	3,269	65,399	68,668
Statistics on tourism, trade and investment collected		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Relevant projects developed		<i>Non Wage Recurrent</i>	<i>3,269</i>	<i>68,668</i>
Ministry's BFP produced		<i>AIA</i>	<i>0</i>	<i>0</i>
Quarterly Performance report produced.				
Parliamentary responses prepared on BFP				
Funds secured for different Emerging activities				
Policies reviewed				
Missions supported in planning, Budgeting and Performance Reporting				
Mission charters compiled and evaluated				

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Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Audit of four Missions abroad				
Procurement audit report	211103 Allowances	5,296	9,936	15,232
Asset management report	221002 Workshops and Seminars	0	411	411
Reports on cash advances and allowances	221003 Staff Training	0	1,701	1,701
Payroll report	221007 Books, Periodicals & Newspapers	0	125	125
Training of Internal Audit staff	221008 Computer supplies and Information Technology (IT)	0	551	551
Reports on review of payments	221009 Welfare and Entertainment	0	950	950
	221011 Printing, Stationery, Photocopying and Binding	0	1,300	1,300
	221012 Small Office Equipment	0	325	325
	221017 Subscriptions	0	687	687
	222001 Telecommunications	0	250	250
	227002 Travel abroad	1	13,533	13,534
	227004 Fuel, Lubricants and Oils	0	1,960	1,960
	Total	5,297	31,728	37,025
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,297</i>	<i>31,728</i>	<i>37,025</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	38,735	1,384,065	1,422,800
Salaries, Pension and gratuity processed and paid in time.	211103 Allowances	0	166,870	166,870
	212102 Pension for General Civil Service	623,553	1,063,158	1,686,711
Staff knowledge, skills and aptitudes enhanced through training	213002 Incapacity, death benefits and funeral expenses	24,044	20,091	44,135
	213004 Gratuity Expenses	343,008	580,351	923,359
HRM Policies disseminated	221004 Recruitment Expenses	750	750	1,500
	221007 Books, Periodicals & Newspapers	0	555	555
Technical support offered to Department and Missions abroad	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
Staff recruited, inducted and deployed	221020 IPPS Recurrent Costs	1,800	7,500	9,300
Salaries, Pension and gratuity processed and paid in time.	222001 Telecommunications	0	875	875
	227002 Travel abroad	0	5,523	5,523
Staff knowledge, skills and aptitudes enhanced through training	227003 Carriage, Haulage, Freight and transport hire	43,844	50,000	93,844
	227004 Fuel, Lubricants and Oils	0	8,267	8,267
HRM Policies disseminated		Total	1,075,734	3,291,004
Technical support offered to Department and Missions abroad				4,366,738
Staff recruited, inducted and deployed		Wage Recurrent	38,735	1,384,065
Salaries, Pension and gratuity processed and paid in time.		Non Wage Recurrent	1,036,999	2,943,938
Staff knowledge, skills and aptitudes enhanced through training		AIA	0	0
HRM Policies disseminated				0
Technical support offered to Department and Missions abroad				

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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry records system managed	211103 Allowances	0	3,750	3,750
	221003 Staff Training	0	6,400	6,400
	221007 Books, Periodicals & Newspapers	0	120	120
	221008 Computer supplies and Information Technology (IT)	500	500	1,000
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	6,000
	221012 Small Office Equipment	1,000	1,000	2,000
	222001 Telecommunications	0	1,250	1,250
	222002 Postage and Courier	7,500	7,500	15,000
	227001 Travel inland	0	1,804	1,804
	227002 Travel abroad	0	4,500	4,500
	227004 Fuel, Lubricants and Oils	0	2,874	2,874
		Total	12,000	33,698
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,000</i>	<i>33,698</i>	<i>45,698</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 22 Property Management

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Research and information publication promoted	211103 Allowances	0	2,500	2,500
	221003 Staff Training	0	400	400
Resource mobilisation drives for establishment conducted	221007 Books, Periodicals & Newspapers	0	150	150
	221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
Research and information publication promoted	221009 Welfare and Entertainment	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	3,000
Resource mobilisation drives for establishment conducted	222001 Telecommunications	0	2,500	2,500
	227001 Travel inland	50	2,011	2,061
Research and information publication promoted	227002 Travel abroad	0	11,450	11,450
	227004 Fuel, Lubricants and Oils	0	4,105	4,105
Resource mobilisation drives for establishment conducted	Total	1,050	28,116	29,166
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,050</i>	<i>28,116</i>	<i>29,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
Five year Strategic Plan for properties produced.	211103 Allowances	390	5,000	5,390
Policies on properties developed	221007 Books, Periodicals & Newspapers	0	150	150
Capital works on strategic properties in missions supervised and monitored	221008 Computer supplies and Information Technology (IT)	1,500	1,500	3,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	4,000
	221012 Small Office Equipment	700	700	1,400
	222001 Telecommunications	0	1,250	1,250
	227001 Travel inland	0	2,011	2,011
	227002 Travel abroad	1	8,170	8,171
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	Total	4,591	28,781	33,372
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,591</i>	<i>28,781</i>	<i>33,372</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Procuring, installing of Wireless Access Points	211103 Allowances	0	20,204	20,204
Mail Server Upgrade	221007 Books, Periodicals & Newspapers	0	89	89
Procure Security certificates for MoFA website and 35 missions	221008 Computer supplies and Information Technology (IT)	0	1,250	1,250
Development of ICT Policy	221009 Welfare and Entertainment	0	2,250	2,250
Routine user IT support	221011 Printing, Stationery, Photocopying and Binding	0	1,595	1,595
Procuring, installing of Wireless Access Points	221012 Small Office Equipment	0	750	750
Mail Server Upgrade	222001 Telecommunications	0	500	500
Procure Security certificates for MoFA website and 35 missions	222003 Information and communications technology (ICT)	4,885	22,500	27,385
Development of ICT Policy	227001 Travel inland	0	603	603
Routine user IT support	227002 Travel abroad	250	1,250	1,500
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	5,135	60,991	66,126
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,135</i>	<i>60,991</i>	<i>66,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Re-enforcement of part of MoFA perimeter wall	312101 Non-Residential Buildings	128,241	0	128,241
	Total	128,241	0	128,241
Redesigning, upgrading and beautifying the MoFA lobby and front entrance		<i>GoU Development</i> 128,241	<i>0</i>	<i>128,241</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Procurement of a signage for the MoFA offices		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Re-enforcement of part of MoFA perimeter wall

Redesigning, upgrading and beautifying the MoFA lobby and front entrance

Procurement of a signage for the MoFA offices

Re-enforcement of part of MoFA perimeter wall

Redesigning, upgrading and beautifying the MoFA lobby and front entrance

Procurement of a signage for the MoFA offices

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procurement process	312201 Transport Equipment	136,501	0	136,501
	Total	136,501	0	136,501
		<i>GoU Development</i> 136,501	<i>0</i>	<i>136,501</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,838,920	9,127,940	12,966,860
	<i>Wage Recurrent</i>	<i>38,735</i>	<i>1,384,065</i>	<i>1,422,800</i>
	<i>Non Wage Recurrent</i>	<i>3,535,443</i>	<i>7,743,875</i>	<i>11,279,318</i>
	<i>GoU Development</i>	<i>264,743</i>	<i>0</i>	<i>264,743</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>