

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.536	5.536	5.536	5.536	100.0%	100.0%	100.0%
Non Wage	26.255	37.306	38.306	35.870	145.9%	136.6%	93.6%
Devt. GoU	0.713	0.647	0.647	0.646	90.7%	90.6%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.504	43.489	44.489	42.053	136.9%	129.4%	94.5%
Total GoU+Ext Fin (MTEF)	32.504	43.489	44.489	42.053	136.9%	129.4%	94.5%
Arrears	6.752	6.752	6.752	7.221	100.0%	107.0%	107.0%
Total Budget	39.256	50.241	51.241	49.274	130.5%	125.5%	96.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.256	50.241	51.241	49.274	130.5%	125.5%	96.2%
Total Vote Budget Excluding Arrears	32.504	43.489	44.489	42.053	136.9%	129.4%	94.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1605 Regional and International Economic Affairs	1.44	1.44	1.44	100.0%	100.0%	100.0%
Program: 1606 Regional and International Political Affairs	1.14	1.14	1.14	100.0%	100.0%	100.0%
Program: 1622 Protocol and Public Diplomacy	0.66	0.66	0.66	100.0%	100.0%	100.0%
Program: 1649 Policy, Planning and Support Services	29.26	41.25	38.81	141.0%	132.6%	94.1%
Total for Vote	32.50	44.49	42.05	136.9%	129.4%	94.5%

Matters to note in budget execution

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The percentage releases spent during the Quarter four (Q4) FY 2018/19 were as follows:- Wage 100%, Non-Wage recurrent 93.6% and Development expenditure 99.8%

- a) The low absorption of funds under Non-Wage were majorly under the items of;
- Pension for General Service (Ugx. 2,192,855,397); Funds meant for local and foreign pensioners whose verification was still pending.
 - Gratuity expenses (Ugx 566,633,786); some of the Contract Staff were not able to submit their requests while others had pending approvals.
- b) On the other side; expenditures in excess of the approved budget under the items of;
- Contributions to International Organisations (Ugx 11,356,461,806); Funds were received as a supplementary expenditure to meet subscription arrears to the African Union.
 - Workshops and Seminars (Ugx 1,000,000,000); Funds were received as a supplementary expenditure to cater for the Regional Oversight Mechanism (ROM) Summit.

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	SubProgram/Project :15 Diaspora	
	Reason: Funds already committed	
Items		
500,000.000 UShs	221012 Small Office Equipment	
	Reason: Funds already committed	
Program 1649 Policy, Planning and Support Services		
0.001 Bn Shs	SubProgram/Project :05 Policy and Planning	
	Reason: Funds already Committed	
Items		
1,000,000.000 UShs	221012 Small Office Equipment	
	Reason: Funds already Committed	
2.759 Bn Shs	SubProgram/Project :16 Human Resource Managment Department	
	Reason: Funds meant for local and foreign pensioners whose verification was still pending.	
	Some of the Contract Staff were not able to submit their requests while others had pending approvals	
Items		
2,192,855,397.000 UShs	212102 Pension for General Civil Service	
	Reason: Funds meant for local and foreign pensioners whose verification was still pending.	

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566,633,786.000 US\$	213004 Gratuity Expenses
Reason: Some of the Contract Staff were not able to submit their requests while others had pending approvals	
(ii) Expenditures in excess of the original approved budget	
Program 1622 Protocol and Public Diplomacy	
0.000 Bn Shs	SubProgram/Project :21 Public Diplomacy
Reason:	
<i>Items</i>	
2.000 US\$	227004 Fuel, Lubricants and Oils
Reason:	
Program 1649 Policy, Planning and Support Services	
12.377 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Funds were received as a supplementary expenditure to meet subscription arrears to the African Union	
Funds were received as a supplementary expenditure to cater for the Regional Oversight Mechanism (ROM) Summit.	
<i>Items</i>	
11,356,461,806.000 US\$	262101 Contributions to International Organisations (Current)
Reason: Funds were received as a supplementary expenditure to meet subscription arrears to the African Union	
1,000,129,845.000 US\$	221002 Workshops and Seminars
Reason: Funds were received as a supplementary expenditure to cater for the Regional Oversight Mechanism (ROM) Summit.	
19,481,763.000 US\$	225002 Consultancy Services- Long-term
Reason: Funds already committed	
2,682,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds already committed	
300,000.000 US\$	223004 Guard and Security services
Reason: Funds already committed	

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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
<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 	Percentage Policy Process	3% 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)	4.2% 4 Protocols negotiated/concluded (Uganda signed the Continental Free Trade Area, 2 IGAD draft protocols on movement of pastoralists and persons, and signed a report to undertake a review of the EAC Common External Tariff (CET))

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

- Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development
- Improved regional and International Relations

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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

Sector Outcomes contributed to by the Programme Outcome

- Improved regional and International Relations

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 25,417 consular cases at home and abroad

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Facilitation of official ceremonies and functions at home and abroad	Text	At least 10 functions facilitated	Protocol services were availed at 21 key functions which include; 15 national/international days and 11 Conferences
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 Q4
• 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 Q4
Number of Visas issued	Number	1000	
Number of distressed Ugandans in Diaspora assisted	Number	400	

Performance highlights for the Quarter

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Participated the visit of President Salva Kiir to Uganda, who met and discussed matters especially on the implementation of the Revitalized Agreement on the Resolution of Conflict in South with President Y. K. Museveni

Held a meeting with Tanzania which recommended a catchment plan for the Kagera basin and an Environmental Impact Assessment for the construction of water systems in Kikagati and Nsongezi.

Attended the 1st China-Africa Economic and Trade Expo in China and the Annual Investment Meeting in Dubai

Organised the Visit of H.E The President to the People's Republic of China- Beijing and Hunan Province.

Coordinated the Steering Committee meeting for Multinational Lakes Edward and Albert Integrated Fisheries and water Management which approved the work plan and budget for FY 2019/20 under the LEAF II project.

Participated in the 68th Extra Ordinary IGAD Council of Ministers' in Juba which discussed the implementation process and the envisaged inability to form a new government as pointed out in the R – ARCSS.

Participated in the Joint Technical Sub - Committee meeting between Uganda and South Sudan which recommended adoption of a draft description of the boundary.

Signed a report in a meeting of the EAC Regional Task Force which took a comprehensive review of the EAC Common External Tariff

Participated in Economic and Trade Mission to the DRC which agreed to conclude MoUs on Trade and Industry; Agriculture and Energy; among others

Coordinated Uganda's participation in the 3rd Uganda-Canadian Diaspora Business Expo held in Toronto, Canada.

Worked with the next of kin to support 68 Ugandans in distress and repatriate 52 remains of Ugandans who died abroad

Sourced for 84 training opportunities for Ugandans in Hungary, India, Thailand, Netherlands and Malaysia.

Concluded the Bilateral agreement with Sierra Leone on Visa exemption for Diplomatic and Official passport holders.

Protocol services provided on 09 key functions; 03 National Days and 6 Conferences

Installed 32 cameras on MOFA building and commissioned a new baggage scanner

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	1.44	1.44	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>1.44</i>	<i>1.44</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160501 Promotion of trade, tourism, education, and investment	0.79	0.79	0.79	100.0%	99.9%	99.9%
160502 Special Summits and Conferences	0.65	0.65	0.65	100.0%	100.0%	100.0%
Program 1606 Regional and International Political Affairs	1.14	1.14	1.14	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.14</i>	<i>1.14</i>	<i>1.14</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160601 Cooperation frameworks	0.68	0.68	0.68	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160602 Peace and Security	0.36	0.36	0.36	100.0%	100.0%	100.0%
160603 Special Summits and Conferences	0.10	0.10	0.10	100.0%	100.0%	100.0%
Program 1622 Protocol and Public Diplomacy	0.66	0.66	0.66	100.0%	100.0%	100.0%
Class: Outputs Provided	0.66	0.66	0.66	100.0%	100.0%	100.0%
162201 Protocol services up to state level	0.34	0.34	0.34	100.0%	100.0%	100.0%
162202 consular services provided	0.12	0.12	0.12	100.0%	100.0%	100.0%
162203 Diplomatic services	0.20	0.20	0.20	100.0%	100.0%	100.0%
Program 1649 Policy, Planning and Support Services	36.02	48.00	46.04	133.3%	127.8%	95.9%
Class: Outputs Provided	19.18	20.18	17.44	105.2%	90.9%	86.4%
164919 Human Resource Management Services	13.32	13.32	10.56	100.0%	79.3%	79.3%
164920 Records Management Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
164921 Administrative support services	5.63	6.63	6.65	117.8%	118.1%	100.3%
164922 Ministry Property Management services	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Outputs Funded	9.37	20.42	20.72	218.0%	221.2%	101.5%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.37	20.42	20.72	218.0%	221.2%	101.5%
Class: Capital Purchases	0.71	0.65	0.65	90.8%	90.6%	99.8%
164972 Government Buildings and Administrative Infrastructure	0.14	0.14	0.14	100.0%	100.0%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.01	60.8%	60.8%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.04	0.04	43.4%	42.3%	97.4%
Class: Arrears	6.75	6.75	7.22	100.0%	107.0%	107.0%
164999 Arrears	6.75	6.75	7.22	100.0%	107.0%	107.0%
Total for Vote	39.26	51.24	49.27	130.5%	125.5%	96.2%

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
Class: Outputs Provided	22.42	23.42	20.68	104.5%	92.2%	88.3%
211101 General Staff Salaries	5.54	5.54	5.54	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.09	2.09	2.09	100.0%	100.1%	100.1%
212102 Pension for General Civil Service	4.25	4.25	2.06	100.0%	48.4%	48.4%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.32	2.32	1.75	100.0%	75.6%	75.6%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.19	1.19	1.19	624.2%	624.2%	100.0%

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221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.65	0.65	0.65	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.19	0.19	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.28	0.28	0.28	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.29	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.06	0.06	0.05	100.0%	95.3%	95.3%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.2%	100.2%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.70	0.72	100.0%	102.8%	102.8%
227001 Travel inland	0.30	0.30	0.30	100.0%	99.9%	99.9%
227002 Travel abroad	2.50	2.50	2.50	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.93	0.93	0.93	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.33	0.33	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	99.3%	99.3%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	9.37	20.42	20.72	218.0%	221.2%	101.5%
262101 Contributions to International Organisations (Current)	9.09	20.14	20.45	221.6%	224.9%	101.5%
263104 Transfers to other govt. Units (Current)	0.28	0.28	0.28	100.0%	100.0%	100.0%
Class: Capital Purchases	0.71	0.65	0.65	90.8%	90.6%	99.8%
312101 Non-Residential Buildings	0.14	0.14	0.14	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.01	0.01	60.8%	60.8%	100.0%
312203 Furniture & Fixtures	0.10	0.04	0.04	43.4%	42.3%	97.4%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Arrears	6.75	6.75	7.22	100.0%	107.0%	107.0%
321605 Domestic arrears (Budgeting)	6.34	6.34	6.81	100.0%	107.4%	107.4%
321617 Salary Arrears (Budgeting)	0.42	0.42	0.42	100.0%	100.0%	100.0%
Total for Vote	39.26	51.24	49.27	130.5%	125.5%	96.2%

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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	1.44	1.44	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.18	0.18	100.0%	99.7%	99.7%
18 Regional and International Economic Affairs	0.12	0.12	0.12	100.0%	100.0%	100.0%
23 Regional Economic Cooperation	0.81	0.81	0.81	100.0%	100.0%	100.0%
24 International Economic Cooperation	0.33	0.33	0.33	100.0%	100.0%	100.0%
Program 1606 Regional and International Political Affairs	1.14	1.14	1.14	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.11	0.11	100.0%	100.0%	100.0%
19 Regional Peace and Security	0.40	0.40	0.40	100.0%	100.0%	100.0%
20 International Law & Social Affairs	0.32	0.32	0.32	100.0%	100.0%	100.0%
25 International Political Cooperation	0.31	0.31	0.31	100.0%	100.0%	100.0%
21 Public Diplomacy	0.20	0.20	0.20	100.0%	100.0%	100.0%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.12	0.12	100.0%	100.0%	100.0%
27 Protocol Services	0.22	0.22	0.22	100.0%	100.0%	100.0%
28 Consular Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
Program 1649 Policy, Planning and Support Services	36.02	48.00	46.04	133.3%	127.8%	95.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	20.51	32.56	33.36	158.8%	162.6%	102.4%
05 Policy and Planning	0.34	0.34	0.34	100.0%	99.7%	99.7%
14 Internal Audit	0.13	0.13	0.13	100.0%	100.0%	100.0%
16 Human Resource Management Department	13.86	13.86	11.10	100.0%	80.1%	80.1%
22 Property Management	0.23	0.23	0.23	100.0%	100.0%	100.0%
29 Information and Communication Technology	0.24	0.24	0.24	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.65	0.65	90.8%	90.6%	99.8%
Total for Vote	39.26	51.24	49.27	130.5%	125.5%	96.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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
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.	Covered the meeting convened by H.E. the President with the diaspora programme participants, at the National Leadership Institute Kyankwanzi, to discuss diaspora engagement in national development.	211103 Allowances (Inc. Casuals, Temporary)	54,272
Diaspora outreach activities implemented.	Leadership Institute Kyankwanzi, to discuss diaspora engagement in national development.	221002 Workshops and Seminars	522
Ugandan diaspora mobilised for development.	Presented a paper to students from Makerere University and the Diaspora on ways in which the diaspora could get involved in Uganda's development, challenges to diaspora mobilization, and successes of the Ministry in implementing Uganda's foreign policy.	221007 Books, Periodicals & Newspapers	600
Ugandan diaspora mobilised for development.		221008 Computer supplies and Information Technology (IT)	6,835
Diaspora monitoring and evaluation activities carried out.		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,500
		221012 Small Office Equipment	1,500
		222001 Telecommunications	1,000
		227001 Travel inland	804
		227002 Travel abroad	66,777
		227004 Fuel, Lubricants and Oils	36,935
	Coordinated the proposed involvement of the Ugandan Diaspora in the National Dialogue for All Ugandans for a shared transformative and development agenda, being spearheaded by the National Consultative Forum (NCF).		
	Held a consultation meeting with the resident representative of the United Nations Development Programme (UNDP) regarding possible collaboration with the Ministry on Diaspora engagement and outreach.		
	Participated in the 2nd Continental Workshop for Diaspora Focal Points of the AU Member States held in Khartoum, Sudan from 27-29 November 2018 that focused on capacity building of member states in the areas of Diaspora, engagement, communication, and the development of a Diaspora Scorecard.		
	Coordinated Uganda's participation in the 3rd Uganda-Canadian Diaspora Business Expo in Toronto from 29 June - 1 July 2019 under the theme 'Building Uganda and Networking Diaspora Initiatives'.		
	Coordinated National Identification and Registration Authority (NIRA) benchmarking activities in Swaziland.		
	Participated in the Service Excellence		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Exhibition from 5-7 June 2019 by the Ministry of Finance, Planning and Economic Development, Uganda Revenue Authority and the Civil Society Budget Advocacy Group to engage citizens regarding the national budgeting process and sensitise them regarding accountability of resources allocated to MDAs.

Participated in the Home is Best Diaspora Summit on 'Enhancing Enterprise Development Through Diaspora Remittances' which aimed at strengthening linkages between SMEs in the priority sectors of agro processing, tourism, ICT and mineral beneficiation as well as services and organized diaspora funds.

Held consultative meetings with stakeholders regarding support for the diaspora to undertake development in Uganda as follows: Housing Finance Bank (Uganda) to partner with the diaspora to undertake development projects like real estate construction, agribusiness, and banking. Uganda Revenue Authority (URA) to consider requests from the diaspora for tax incentives for materials imported into the country for development purposes e.g. farming equipment, simplification of clearance and complaints procedures, tax exemption for donated materials and, reduction of taxes on small and medium enterprises (SMEs).

Uganda Investment Authority (UIA) to diversify incentives, targeting of investments for the Ugandan diaspora in the investment compendium including micro enterprises, regular dissemination of investment information, provision of land for the diaspora to invest, targeted incentives for skills and knowledge transfer, and coordination of diaspora events.

United Nations Development Programme (UNDP) on possible collaboration with the Ministry of Foreign Affairs to re-introduce activity support under the global UNDP mechanism on the Transfer of Knowledge through Expatriate Nationals (TOKTEN).

Ministry of Agriculture, Animal Industries and Fisheries regarding, mobilization of resources and materials to address the challenges to investment in the agriculture sector by the diaspora

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

The Food and Agriculture Organisation of the United Nations (FAO) regarding ways in which the diaspora can be engaged in agribusiness focusing on the value chains prioritized in the National Development Plan II (NDP II).

Participated in the quarterly meeting of the National Co-ordination Mechanism on migration (NCM) aimed at enhancing the capacity of national stakeholders to mainstream migration into national development and policy planning.

Coordinated Uganda's participation in the Intergovernmental UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration held in Marrakesh, Morocco aimed at fostering greater international cooperation to better address the complex situation facing the world's 258 million migrants — 3.4 per cent of its population.

Coordinated Uganda's participation in the Joint Valletta Action Plan (JVAP), 2018 Senior Officials Meeting held in Addis Ababa, Ethiopia where the Valletta partners agreed to encourage and support African diaspora's engagement in countries of origin with a view to boosting local development and investment

Participated in the Capacity Building Training Workshops for Members of the National Coordination Mechanism for Migration (NCM) on Migration Data Management organized by the International Organization for Migration (IOM), covering aspects like impact of climate change brought about by migration, key migration concepts of movement of persons i.e., migrants legal status, voluntary versus involuntary migration, the causes of movement and the length of stay by migrants,

Monitored the diaspora activities undertaken by Uganda Missions abroad in their areas of jurisdiction. The responsive Missions being Abuja, Ankara, Beijing, Brussels, Bujumbura, Canberra, Copenhagen, Kigali, Kinshasa, Kuala Lumpur, Tehran, New Delhi, New York, Pretoria, Tokyo, Washington D.C., have shown that they have taken initiative to facilitate the diaspora including by; participating in regional and global meetings related to the diaspora;

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

supporting/co-organizing diaspora events.

Reasons for Variation in performance

No Variation

Total	180,745
Wage Recurrent	0
Non Wage Recurrent	180,745
AIA	0
Total For SubProgramme	180,745
Wage Recurrent	0
Non Wage Recurrent	180,745
AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

		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 (Inc. Casuals, Temporary)	20,000
		221007 Books, Periodicals & Newspapers	678
		221008 Computer supplies and Information Technology (IT)	11,200
Foreign Policy related advise tendered to MDAs	Coordinated Uganda's participation in the Intergovernmental UN Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration held in Marrakesh, Morocco where Member States came together to embrace the Compact that represents the first ever global framework aimed at fostering greater international cooperation to better address the complex situation facing the world's 258 million migrants — 3.4 per cent of its population.	221009 Welfare and Entertainment	2,443
Business partnerships identified and shared with the business community	Tendered relevant advice to MDAs on various Foreign Policy Positions	221011 Printing, Stationery, Photocopying and Binding	3,000
Capacity building opportunities abroad identified		221012 Small Office Equipment	1,961
Policy proposals on Commercial and Economic Diplomacy Developed and Implemented		222001 Telecommunications	1,296
		227001 Travel inland	2,465
		227002 Travel abroad	54,988
		227004 Fuel, Lubricants and Oils	13,548
		228002 Maintenance - Vehicles	5,000
Policy proposals on Commercial and Economic Diplomacy Developed and Implemented	Sourced 28 scholarships, 20 from the Uganda-Hungary Scholarship Award scheme for Undergraduate, Postgraduate and Doctorate Degrees, 8 scholarships from India on Diary cooperatives and 01 training sourced on "Knowledge of Diplomacy" under the theme "Sustainable Development and the Sufficiency Economy" from Thailand		
Oversight supervision provided for departments under the Directorate	Connected Makerere University to AFRECO to assist with establishment of the Department of Medical Engineering at Makerere University Kampala - Medical School Linked Japan Bank for International Cooperation with Uganda Development Bank (UDB).		
Oversight supervision provided for departments under the Directorate			
Foreign Policy Recommendations, Positions, Statements, Reports developed.			
Foreign Policy Recommendations, Positions, Statements, Reports developed.			

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Attended the OIC Summit in Makkah-Saudi Arabia
Oversight supervision provided for departments under the Directorate
Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation, and Diaspora
Confirmed the Implementation of the Rwamwanja Refugee Camp water project start of by the government of Hungary

Completed negotiations for implementation of National Cyber security project by Hungary

Negotiated and confirmed start of implementation of water management project in Bidibidi refugee Camp by Hungary.
Coordinated the signing of a Memorandum of Understanding between the Ministry Of ICT And National Guidance of the Republic of Uganda and the Ministry of Digital Development, Communications and Mass Media of the Russian Federation on Cooperation in the Field of Information and Communications Technology and Mass Communication.

Negotiated and finalized for signature the following MoUs with the Government of Hungary:
(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.

Coordinated Uganda's Participation 7th Forum on China-Africa Cooperation (FOCAC) which discussed Strategic Partnership Cooperation with China in areas of Trade, Infrastructure and Energy among others.
During the Summit, the China's President announced a funding worth \$60 billion for Africa which includes: - \$15 billion of interest free loans, \$20 billion in credit lines, \$10 billion for financing development and \$5 billion for boosting imports from Africa. Chinese companies will be given incentives to invest at least \$10 billion in Africa within the next three years

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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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No variations

Total	116,579
Wage Recurrent	0
Non Wage Recurrent	116,579
<i>AIA</i>	0
Total For SubProgramme	116,579
Wage Recurrent	0
Non Wage Recurrent	116,579
<i>AIA</i>	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	Participated in Permanent Secretaries' Meeting between Uganda and Tanzania held in Bukoba, Tanzania 29-30 April 2019 which had the following resolutions;	211103 Allowances (Inc. Casuals, Temporary)	40,164
Regional ECONOMIC Cooperation with EAC and other countries in Africa strengthened	Decided that the Joint Experts Group on the development of a holistic, integrated catchment management plan for the Kagera Basin should be in place by 30 May 2019. Uganda to host the first meeting by 30 June 2019.	221007 Books, Periodicals & Newspapers	675
Regional economic promoted through EU-AU Partnership Agreement	Uganda to carry out the Environmental and Social Impact Assessment (ESIA) for Construction of a Bulk Water System with an intake sited downstream of the two proposed Hydropower Sites (Murongo/Kikagati and Nsongezi) but upstream of BP27. Tanzania to participate in the review of the Scoping Report, Terms of Reference, and draft ESIA Report.	221008 Computer supplies and Information Technology (IT)	5,640
	The Permanent Secretaries agreed to conduct further internal consultations on reviewing the draft Terms of Reference to undertake the study on the Kafunjo swamp to determine its sustainable use, and to form a joint team.	221009 Welfare and Entertainment	4,000
	Signed Report of the Permanent Secretaries' Meeting between Uganda and Tanzania.	221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	4,000
		227001 Travel inland	6,435
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	48,000

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participated in the State Visit of H.E. Yoweri Kaguta Museveni to Kenya in Mombasa and Nairobi where the decisions of the JPC were endorsed by the two Principals and the following MOUs signed as well:
MOU on the Reaffirmation and Demarcation of the International Boundary, and MOU for Political Consultations between the Ministries of Foreign Affairs.
Kenya also offered Uganda land in Naivasha for construction of a dry port so as to enhance business.

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 East African Crude Oil Pipeline (EACOP) Host Government Agreement (HGA) meeting at Serena Hotel, Kampala, Uganda which considered harmonization of the outstanding issues on treatment of the decommissioning fund, place of incorporation and fiscal policy.

The Ministry also participated in the Bilateral Meeting between the Republic of Uganda and the United Republic of Tanzania on Elimination of Non-Tariff Barriers at Mutukula boarder.

Held a Joint Business Forum between the Republic of Uganda and the Democratic Republic of Congo. The Forum agreed to put in place measures that would ensure the elimination of all trade related restrictions between the two countries.

Participated in the Intra Africa Trade Fair engagement session September 17, 2018 which was aimed at Sensitizing the Public and Private Sector on the Intra Africa Trade Fair

Reasons for Variation in performance

No Variation

Total	158,914
Wage Recurrent	0
Non Wage Recurrent	158,914
<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 02 Special Summits and Conferences			
AU Summit attended and directives implemented	Participated in AU Council Meeting of Permanent Representatives in Addis Ababa, Ethiopia from 16-21 June 2019 with the following resolutions;	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc)	Spent 6,000 646,390
UNECA meetings and activities attended outcomes followed up and implemented	Discussed reports on the activities of the AU Permanent Representatives' Committee (PRC)		
NEPAD meetings attended and outcomes implemented	Brief on the issues on the agenda of the Executive Council of Ministers in preparation for the 12th Extraordinary Session of the Assembly.		
Joint Permanent Commissions (JPCs) scheduled/hosted			
Regional integration fast tracked			
NCIP Summits hosted and implementation of directives coordinated	The Ministry convened meetings of the Joint Permanent Commissions (JPCs) with Sudan, Democratic Republic of Congo, Tanzania and Kenya. The objective of these meetings was to promote bilateral relations and enhancement of peace, security, stability and development. The meetings also helped to secure market access for Uganda's products such as milk and milk products, poultry and poultry products, sugar, coffee, pharmaceuticals, etc., and eliminate non- tariff barriers to trade.		
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	In addition, the Ministry organized Joint Business Fora on the sidelines of all these JPCs. The Joint Business fora provided a platform for the interaction of the members of the private sector of the two respective countries, share experiences, identify opportunities and challenges; and agree an appropriate way forward. Participated in meeting of the EAC Regional Task Force (RTF) to undertake comprehensive review of the EAC Common External Tariff (CET) at Lake Victoria Serena Golf Resort and Spa in Entebbe, Uganda from 21-24 May 2019 which resolved that; Republics of Burundi, Rwanda and Kenya reaffirmed 30% as the preferred maximum CET rate above 25%. URT to inform of their position during the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) meeting scheduled for 27-31 May, 2019 in Arusha. Uganda maintained her position of 35%		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

as the maximum CET rate. However, Uganda suggested a 5-band structure (0%, 10%, 25%, 30%, and 35%) that would among others cater for long value chains.

Burundi, Rwanda and Tanzania proposed 60% as the threshold (ability of industry to meet regional demand) to determine availability of a product to accord protection with CET higher than 25%, while Kenya and Uganda were in favor of 40%.

The CET will retain a provision for sensitive products attracting tariffs about the maximum 35%.

In order to overcome challenges with valuation, global price distortions and other issues, it was recommended that EAC adopts the ad valorem mechanism for valuation but maintains specific rates of tariff as an alternative in exceptional cases.

Signed Report of the Meeting of the EAC Regional Task Force (RTF) to undertake comprehensive review of the EAC Common External Tariff (CET)

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.

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 development of the National Infrastructure Corridor.

Participated in the Peace and Security Cluster meeting of the Northern Corridor Integration Projects that took place from 17-21 December 2018 in Kampala where the following MoUs were developed: MoU on Disaster Management and Crisis Response and MoU on Combating Wildlife and Other Environmental Crimes.

Participated in the 38th Meeting of the EAC Council of Ministers in Arusha, Tanzania from 6-10 May 2019 which had the following resolutions

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

The meeting considered the Reports on: Implementation of the Previous Decisions of the Council; Office of the Secretary General; Planning and Infrastructure; Report on Productive and Social Sectors; Political Matters; Customs and Trade; Finance and Administration Matters and Reports of the other EAC Organs i.e. East African Legislative Assembly and East African Court of Justice.

The issues considered included: Need to remove the requirement for the decisions at the Community to be made by consensus, reform the EAC Secretariat and to have administrative measures to counter actions such as non-payment of membership fees by Member States.

Revised Report of the consultancy to develop the National Trade Facilitation Implementation Plan and a concrete work plan for the National Committee on Trade Facilitation.

Participated in Economic and Trade Mission to the Republic of the Congo, Brazzaville from 28 May-02 June 2019 which had the following resolutions;

Bilateral Meetings with the Ministry of Foreign Affairs; Ministry of Small and Medium Enterprises; Ministry of Mines and Energy; Ministry of Agriculture, Animal Industry and Fisheries; Organization responsible for Civil Aviation; Chamber of Commerce, Industry and Mines and Agency for the Promotion of Investments.

Private Sector engagement on opportunities for trade and investment available in the Republic of the Congo.

Agreed to establishment of a Joint Business Forum and or Council.

Agreed to convening of the 1st Session of the Uganda-Congo Joint Permanent Commission (JPC) in Uganda as soon as possible.

The two parties agreed to conclude the following Memoranda of Understanding/Agreements: MoU on Trade, Industry, Cooperatives and Micro Small and Medium Enterprises

MoU between the Bureaux responsible for Standards

Bilateral Air Services Agreement

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

MoU on Agriculture, Agribusiness and Agro-processing

MoU on Cooperation in Energy, Mineral Development and Oil and Gas.

MoU on Political and Diplomatic Consultations

Agreement on the Promotion and Protection of Investments

MoU between the two Chambers of Commerce

Chamber of Commerce, Industry and Mines of the Republic of the Congo to send a delegation to Uganda in the first week of October 2019. The visit to coincide with the Annual Uganda Manufacturers Association (UMA) Trade Fair.

Reasons for Variation in performance

No variations

Total	652,390
Wage Recurrent	0
Non Wage Recurrent	652,390
<i>AIA</i>	0
Total For SubProgramme	811,304
Wage Recurrent	0
Non Wage Recurrent	811,304
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

		Item	Spent
Bilateral Economic and Trade Agreements signed.	Coordinated the signing and conclusion of the following MoUs; i. 01 MoU with	211103 Allowances (Inc. Casuals, Temporary)	78,092
Bilateral Economic and Trade Agreements signed.	UAE on Technical and Economic Cooperation ii. 02 MoUs with the Russian Federation on Scientific, Technical and Innovative Cooperation as well as cooperation in Information and Communications Technology and Mass Communication.	221003 Staff Training	5,531
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	Attended the 2nd High Level UN	221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	15,584
		221009 Welfare and Entertainment	16,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,627

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and LLDCs, Climate Change meetings, WTO, IFAD	Conference on South-South Cooperation: 20-22 March, 2019 in Buenos Aires, Argentina whose aim was to review the trends in South-South cooperation and triangular cooperation, including the progress made by the international community, in particular the United Nations, in supporting and promoting such cooperation and identifying new opportunities, as well as challenges and suggestions to overcome them. Attended the Open Ended Committee of Permanent Representatives for UNEP Nairobi 4 to 8 March 2019 which agreed on the implementation plan of the UN Environment Programme under the theme, "Towards a Pollution-free Planet". Attended the Africa Regional Midterm review meeting of the Vienna Program of Action for Landlocked Developing Countries for the Decade 2014 -2024: 18 -19 March 2019 Marrakesh Morocco.	222001 Telecommunications	2,000
Inward Trade & Investment delegations initiated and hosted.		227001 Travel inland	40,217
Inward Trade & Investment delegations initiated and hosted.		227002 Travel abroad	108,033
Meetings coordinated locally for foreign dignitaries		227004 Fuel, Lubricants and Oils	41,054
Meetings coordinated locally for foreign dignitaries		228002 Maintenance - Vehicles	9,470
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held			
Consultations with PSF, UNCCI&, KACITA,UMA &UIA and UFZA held International Investment Fora attended.			
Trainings sourced	The meeting addressed the unique challenges facing landlocked developing countries (LLDCs) in their efforts to achieve the 2030 Sustainable Development Goals Agenda. Participated in the Validation Workshop on the Action Plan for the Improvement of the Well-being of the Elderly in the OIC Member Countries, 24-25 January, 2019 in Niamey Also Coordinated Uganda's participation in 1st Session of the UN-Habitat Assembly: 27-31 May, 2019 in Nairobi Kenya, 7th Annual Growth Summit: 6-7 June, 2019 in New Delhi, UNESCO, Africa-China Forum on World Heritage Capacity Building and Cooperation: 9-11 April, 2019 in Paris, 2019 EITI Global Conference: 18-19 June, 2019 in Paris, 10th Petersburg Climate Dialogue: 12-14 May, 2019 in Berlin, 41st Session of the FAO Conference: 22-29 June, 2019 in Rome, UNESCO International Water Conference: 13-14 May, 2019 in Paris, 12th International Integrated Safety and Security Exhibition: 5-8 June, 2019, International Conference on the 20th Anniversary of the 1992 Protocol to the 1954 Hague Convention: 25-26 April, 2019, FAO Forum on Food Safety and Trade: 23-24 April, 2019 in Geneva.		

Coordinated the visit of H.E. Peter Szijjarto, Minister of Foreign Affairs and

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Trade of Hungary, to Uganda on 12 March, 2019, to strengthen bilateral cooperation between Uganda and Hungary. A grant of EUR 16 million was pledged towards financing various development projects

Attended Meetings between H.E. Yoweri Kaguta Museveni and the Nordic Ambassadors in Uganda; and the Ministry of Foreign Affairs and the Ambassadors of Japan, Belgium, China, Hungary and Iran to discuss investment opportunities in Uganda

Organized the “Uganda - UAE Business Conference” from 24-28 February, 2019 to interest the executives, who were officials from companies in various sectors, to invest in Uganda

Coordinated Eastern Africa Business Forum: 11-12 June, 2019 in Rome and Uganda-Korea Expo: 14-16 June, 2019 to promote inward Foreign Direct Investment

Coordinated Meetings between the delegation from “Conference of Presidents of major American Jewish Organizations” with government officials from 12-14 February, 2019 to establish opportunities for collaboration and further strengthening the relationship between Uganda and Israel

Coordinated and attended meetings between the Sardinia Business Delegation to Uganda, government officials and the EU head of delegation in Uganda: 7-10 April, 2019; and the GAP delegation and government officials: 24-28 April, 2019 to promote Uganda’s investment opportunities

Coordinated the visit of a delegation from the Russia State Atomic Corporation to Ministry of Energy and Mineral Development for expert consultation on the Intergovernmental Agreement on Cooperation in the Field of the Use of Nuclear for Peaceful Purposes

Coordinated the meetings between government officials and officials from the BRIDGIN foundation (Belgium) from 23- 30th March 2019 to discuss areas of investment.

Coordinated the Visit of a team of journalists from the “Channel Russia” from 23rd August to 1st September, 2018

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

to film a documentary about Uganda

In order to boost Trade, Investment, bilateral and multilateral cooperation, the department coordinated Uganda's participation in International Trade, Economic and Investment conferences and Workshops which included among others the following :- i. The 1st Paris Investment Conference in Paris. ii. 13th edition of International Oil & Gas Conference and Exhibition, PETROTECH-2019 in India. iii. Paris International Agricultural Show. iv. The 7th Qatar International Agricultural Exhibition. v. Matka Nordic Travel Fair Tourism Exhibition in Helsinki. vi. International Defence Exhibition and Conference (IDEX) in Abu Dhabi. vii. The 14th CII Exim Bank Conclave on India Africa Project Partnership in New Delhi. viii. Meetings of the COMCEC Agriculture, Trade, Transport and Communication, and Financial Cooperation Working Groups in Ankara. ix. The 42nd Session on the Governing Council of International Fund for Agricultural Development (IFAD) x. 5th Global Health Security Agenda (GHSA) meeting, 6th-8th November 2018 in Indonesia. xi. International Symposium on financing for development, 22-23 November 2018 in Istanbul Turkey. xii. United Nations Climate Change Conference (COP24), 3rd-14th December 2018 in Katowice. xiii. 66th German-African Infrastructure Forum, 3rd-4th December 2018 in Berlin

Also Coordinated Uganda's participation in

- 1) 13th Meeting of the Standing Committee for Economic and Commercial Cooperation of the Organization of the Islamic Cooperation (COMCEC) Poverty Alleviation Working Group: 4th April, 2019 in Ankara
- 2) 48th Session of the Permanent Finance Committee of the Organization for Islamic Cooperation (OIC) meeting: 16-18 April, 2019 in Jeddah
- 3) 125th China Import-Export Fair: 15 April-3 May, 2019 in China
- 4) 7th Annual Growth Summit: 6-7 June, 2019 in New Delhi
- 5) Afro Asia 2019 Banking Industry Conference and Fair: 8-10 April, 2019 in Istanbul

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6) 41st Session of the FAO Conference:
22-29 June, 2019 in Rome

Sourced 19 training opportunities as follows; 01 slot in the Thematic Course in Value added Statistics and Global Value Chain, 24th-28th September 2018, 01 training on Knowledge of Diplomacy” with the theme “Sustainable Development and the Sufficiency Economy” from 17 February-8 March 2019 in Thailand, 67th Professional Course for Foreign Diplomats: 12 March-14 April, 2019 in New Delhi, 02 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	330,408
Wage Recurrent	0
Non Wage Recurrent	330,408
<i>AIA</i>	0
Total For SubProgramme	330,408
Wage Recurrent	0
Non Wage Recurrent	330,408
<i>AIA</i>	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	Provided inputs as part of Government of Uganda's Team led by the Attorney General, to Foley Hoag, LLP	211103 Allowances (Inc. Casuals, Temporary) 22,658
Uganda effectively fulfilling its Treaty obligations	Government of Uganda's External Counsel in meetings at The Hague on 21 November 2018 and other exchanges while in Uganda, in connection with the pending case between Uganda and DRC at the International Court of Justice (ICJ).	221007 Books, Periodicals & Newspapers 1,000
Uganda's bilateral political relations strengthened and consolidated.		221008 Computer supplies and Information Technology (IT) 4,000
Uganda's bilateral political relations strengthened and consolidated.		227004 Fuel, Lubricants and Oils 2,150
Uganda's contribution to international peace and security environment enhanced.	Participated in the Thirty-Eighth Ordinary Session of the Permanent Representatives' Committee (PRC) held from 17 to 18 June 2019 in Addis Ababa, Ethiopia. The meeting prepared and laid the ground work for the 12th Extra-Ordinary Assembly of the African Union	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

scheduled on 07 July 2019 in Niamey, Niger to launch the operational phase of the African Continental Free Trade Area (AfCFTA). The outcome of the PRC meeting was a;

- (i) Draft Report of the 38th Ordinary Session of the Permanent Representative Committee (PRC);
- (ii) Draft AU 2020 Budget;
- (iii) Draft the New AU Structure;
- (iv) Draft Report of the AU High Representative on the Financing of the Union and the Peace Fund on the Outcome of the Regional Consultations on the Matter of Assessing the AU Peace Fund;
- (v) Draft Agenda of the Executive Council

Provided guidance routinely to Uganda Missions particularly in multilateral stations like Addis Ababa, Geneva, New York, Paris, and Rome on abroad on a whole range of thematic and country specific issues that included;

- a) Votes and deliberations in the main committees and the plenary,
- b) Deliberations at the AU and the UN Security Council on situations such as South Sudan, Burundi and Somalia.
- c) Candidatures to various regional and international organizations.

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 the Permanent Secretary 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 Lead the negotiations to push ahead the relocation of the UN RSC in Entebbe by convincing the UN General Assembly to defer the report on shifting Centre to Kenya. The decision will taken in September 2019. The deferment means that more than 200 Ugandan are guaranteed of their jobs and income for the next 5 months.

Coordinated the finalization of report of the Uganda delegation to the Rt Hon Prime Minister following participation at

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the 73rd Session of the UN General Assembly. A major outcome 73rd Session of the UN General Assembly was the endorsement of Uganda by the 42nd Ministerial Meeting of G77 to host the South Summit in Kampala in November 2019.

Participated in meetings of Senior Officials and Ministers of the East African Community on 27 to 30 November 2018, that prepared reports and other working documents for the Summit.

Successfully lobbied for the following Jobs/placements;

i. Hon Sam Kutesa being elected Vice Chair of the 46th session for OIC Foreign Ministers , February 2019

ii. Amb. Ahmed Ssenyomo being elected the Assistant Secretary General at OIC in charge of economic affairs, February 2019

iii. Ms. Beautrice Ikilai to the Bureau of the United Nations Economic Commission for Europe (UNECE) Working Party on Public-Private Partnerships iv. Uganda was also re-elected to the Council of the International Telecommunication Union in November 2018

v. Engineer Simon Bugaba was elected to the Radio Regulation Board of ITU for the period 2019-2022

Coordinated the preparations of the 9th High Level Meeting of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation Framework (PSC-F) convened by H.E. President Yoweri Kaguta Museveni, on 8th October 2018 at Speke Resort Hotel, Munyonyo. The High Level meeting was preceded by the meeting of Ministers of Foreign Affairs on 6th October 2018. The outcome of the meeting was a Final Communiqué which covered;

- (i) Negative Forces in Eastern DRC;
- (ii) Repatriation of ex-combatants of FDLR and M23; (iii) Refugees;
- (iv) Illegal Exploitation of natural resources

The Summit was attended by HE President Salva Mayardit Kiir of South Sudan, HE President Edgar Lungu of Zambia, HE Vice President of Burundi, HE Second Vice President of Sudan, and representatives from Angola, Central Africa Republic, Congo Brazzaville, Democratic Republic of Congo, Kenya, Tanzania, Rwanda and representatives of the Guarantors from the United Nations,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ICGLR, AU and SADC. Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC, in respect to Uganda's requests made by the UN Panel of Experts.

Coordinated discussions by stakeholders on a proposal on the future presence of the Office of the High Commissioner for Human Rights (OHCHR) in Uganda. The proposal suggests the new OHCHR presence in Uganda would be structured around a streamlined country programme focused on the implementation of residual objectives at the national level and the development of a new regional programme focused on strengthening capacity in English-speaking African countries and sharing of good practices.

Stakeholders include; Ministry of Justice and Constitutional Affairs, Internal Affairs, Defense and Veterans Affairs, Uganda Human Rights Commission, Equal Opportunities Commission among others.

Discussion held with a view to bringing to an end the current Host Agreement and enable Government to commence renegotiation of the terms and conditions to govern a new presence of the UN Office of the High Commissioner for Human Rights in Uganda and having a keen focus on harvesting greater and wider returns commensurate with our National Interest pursuits.

Reasons for Variation in performance

No variations

Total	29,808
Wage Recurrent	0
Non Wage Recurrent	29,808
<i>AIA</i>	0

Output: 02 Peace and Security

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QUARTER 4: 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.	Coordinated meeting between HE the President and Nordic Ambassadors to Uganda on 9th April 2019. The issues discussed included; democracy, rule of law, human rights and gender, peace, stability and security, climate change and the environment, refugees, host community and food security and accountability, corruption and ways of mitigating it. The meeting was attended by Ambassador Per Lindgärde of Sweden, Ambassador Unnur Orradóttir Ramette of Iceland, Ambassador Majbrit Holm Jakobsen, of Denmark and Chargé D'Affaires of Norway.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,000 6,000 5,000 2,000 4,000 1,000 25,000 22,414
Uganda's contribution to international peace and security environment enhanced.	Coordinated preparations of meeting on 4th May 2019 between the President and EU Ambassadors accredited to Uganda under Article 8 of the Cotonou Agreement, which is the overarching framework for EU relations with African, Caribbean and Pacific Group of Countries (ACP). A number of issues related to trade and investment, good governance and rule of law and regional peace and security were discussed. The meeting was attended by the Rt. Hon. Prime Minister, Minister of Foreign Affairs, Minister of Finance, Planning and Economic Development, Minister for Security, the Attorney General and the Secretary General of the NRM, among other senior government officials. The EU delegation was led by the European Union Ambassador to Uganda, H.E. Attilio Pacifici.		
	Coordinated Uganda's compliance to the Implementation of various UN peace and security resolutions. Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC, DPRK in respect to inquiries made by the UN Panel of Experts.		

Reasons for Variation in performance

No variations

Total	75,414
Wage Recurrent	0
Non Wage Recurrent	75,414
AIA	0
Total For SubProgramme	105,222

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QUARTER 4: 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	105,222
		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	Organized and participated in the Uganda - Tanzania bilateral meeting on the operationalization of the Memorandum of Understanding on Political and Diplomatic Consultations of the two Ministries of Foreign Affairs that took place on 9 November 2018.	211103 Allowances (Inc. Casuals, Temporary)	71,144
		221007 Books, Periodicals & Newspapers	1,000
Periodic analysis on the root causes of conflict situations in the region provided		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	11,000
Equitable and sustainable exploitation of shared resources promoted	Continued to participate in the ongoing South Sudan peace process and in that regard got involved in the preparatory meeting for the establishment of the Technical Boundaries Committee (TBC) that was held in Juba from the 6th – 7th December 2018.	222001 Telecommunications	2,500
		227001 Travel inland	1,158
Equitable and sustainable exploitation of shared resources promoted		227002 Travel abroad	12,916
MOUs and agreed minutes on border demarcation coordinated and signed	The 2nd IGAD Regional Consultative meeting on Migration held in Entebbe from 26 – 30 November 2018. The meeting facilitated dialogue and regional co-operation in migration management amongst IGAD Member States. The Second Conference of IGAD Ministers in Charge of Education held in Addis Ababa from 02 – 07 December 2018. The meeting provided policy and political direction on access to education for all including refugees and IDPs. The second IGAD / UN High Level Dialogue on the horn of Africa held in Kampala, 27 – 30 November 2018. The Dialogue intended to establish areas of cooperation between the two agencies in especially handling the continuous Transnational Security Threats facing the Horn of Africa.		
MOUs and agreed minutes on border demarcation coordinated and signed			
Policy recommendations for addressing various conflict situations in the region provided.			
Policy recommendations for addressing various conflict situations in the region provided.	Participated in the validation workshop for the Regional Criminal Information systems (CIS) held in Mombasa from the 12 – 14 December 2018. The meeting validated the reports of the consultants with a view of identifying gaps and establishing areas that need harmonization for better implementation of a Regional Criminal Information Systems.		
	The Gender workshop held in Khartoum from 04 – 07 December 2018 with the		

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aim of mainstreaming gender in all IGAD activities. The meeting urged Member States to ascertain the implementation of the Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW). Attended the IGAD Center of Excellence for Preventing and Countering Violent Extremism (ICEPCVE) Workshop on Strategies on how Law Enforcement and Local Communities can engage in Preventing and Countering Violent Extremism held in Djibouti from 06 – 08 November 2018.

Participated in a bilateral meeting with the United Republic of Tanzania held on 29 – 30 April 2019 in Bukoba, Tanzania. On water, environment and livestock issues the meeting came up with a way forward on the development of a holistic integrated catchment management plan for the Kagera basin and undertaking of a joint environmental impact assessment for the construction of a bulk water system

Coordinated and participated in the third (3rd) National Project Steering (NPSC) Committee meeting for Multinational Lakes Edward and Albert Integrated Fisheries and water Resources management (LEAF II) Project, 24 - 28 June 2019, Fort Portal, Uganda. The meeting approved the work plan and budget for FY 2019/20 for the planned activities under the LEAF II project.

Coordinated and participated in the African Now Summit co-hosted by His Excellency the President of Uganda, Yoweri Kaguta Museveni from 12-13 March 2019, at the Speke Resort Munyonyo to contribute effectively to the broader conversation around economic transformation, inclusive growth opportunities, investment and trade growth as well as employment in Africa.

Participated in the State Visit of the President of Somalia Farmajo, to Uganda. Both President Farmajo and President Museveni discussed a wide range of bilateral, regional and international issues of mutual concern to the two countries and committed to continuous cooperation in the economic, political and security fields

Participated in the state visit by H.E President Yoweri Kaguta Museveni to the Republic of Kenya, The two Heads of State discussed joint projects between the

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two countries as well as the East African integration agenda.
Talks were also held on issues of bilateral cooperation like defence and security, trade and investment, transport, education and tourism.

Participated in the 20th Ordinary Summit of the EAC Heads of State in Arusha, United Republic of Tanzania, 27 January to 01 February 2019. Which considered various reports

Participated in the Northern Corridor Integration Projects (NCIPS) meeting of the Peace and Security Cluster in Kampala from 17 – 21 December 2018 which resulted into the following outputs;
Draft Accession Treaty to the Mutual Peace and Security Pact to be signed during the 15th Summit,
The Coordination Mechanism for the Peace and Security Cluster,
The Memorandum of Understanding on Disaster Management and Crisis Response,
The Memorandum of Understanding on Combating Wildlife and Other Environmental Crimes,
The Operational manual for the One Stop Border Post for Uganda, Kenya and Rwanda, The Action Plan on Measures to Control Criminal Activities Associated with Free Movement of Persons; and
The Monitoring and Evaluation Template for the Northern Corridor Integration Projects.

Participated in the factfinding mission to the Middle East on matters of labor externalization and combating human trafficking from 12 – 22 December 2018. The mission: assessed the status and challenges of migrant workers from Uganda;
Assessed the problem of irregular migration of Ugandans to Middle East including those who have been trafficked; Assessed the capacity and needs of Uganda Missions in the region to provide consular services to Ugandan immigrants; and made recommendations on how to streamline labour externalization and curb trafficking in persons to the region.
Participated in a bilateral meeting with the United Republic of Tanzania held on 29 – 30 April 2019 in Bukoba, Tanzania. The meeting discussed border reaffirmation and related matters and water, environment and livestock issues. On border reaffirmation, it was agreed that: Uganda would undertake the aerial

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survey of the international boundary in July 2019 and; the drafting of the boundary protocol will be progressive and run concurrently with the reaffirmation exercise. The meeting also reviewed and updated the draft budget for the reaffirmation exercise which was jointly prepared in April 2016 in Bukoba.

Participated in the Joint Technical Committee between Uganda and DRC On 28 March 2019 in Buhooma, Uganda to draw modalities on how to reaffirm and demarcate the Uganda –DRC border re-affirmation (Bwindi – Sarambwe section). Participated in the Joint Technical Committee between Uganda and DRC On 28 March 2019 in Buhooma, Uganda to draw modalities on how to reaffirm and demarcate the Uganda –DRC border re-affirmation (Bwindi – Sarambwe section).

Participated in the inaugural session of the Uganda – Kenya Joint Ministerial Committee meeting in Nairobi, from 21 – 26 March 2019 to discuss Foreign and Security Affairs which entailed political and diplomatic consultations, defence cooperation, immigration, correctional/ prison services, legal issues, cooperation in police matters and boundary reaffirmation and demarcation, Economic and trade affairs which entailed management of revenue, trade and fisheries, and Social and cultural affairs which entailed health, education, tourism, culture and heritage, public service and youth affairs.

Coordinated and participated in the 9th Heads of State and Governments Regional Oversight Mechanism (ROM) Summit of the Peace Security and Cooperation (PSC) Framework for the Democratic Republic of the Congo (DRC) and the region on 8 October 2018 at Munyonyo, Kampala. The main focus of the Meeting was the need to neutralize the negative forces/ terrorists in the region particularly Eastern DRC and development in the Great Lakes Region as envisaged under the Pact for Peace, Security, Stability and Development.

Coordinated and participated in the Technical Coordination Committee (TCC) meeting of experts on 20 November 2018 in Entebbe. This was a follow up on the decisions of the 9th High- Level ROM Summit meeting. The TCC meeting discussed and proposed priority initiatives to ensure timely and

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effective implementation of the decisions of the 9th ROM Summit.

Coordinated and participated in the Regional Gender Ministers meeting, 21 – 23 November 2018, at Entebbe. The meeting brought together the Gender Ministers of the Great Lakes region to discuss the Regional Plan of Action and define strategies for the promotion of women's participation in political dialogue and peace processes in the Great Lakes Region.

Coordinated and participated in the High-Level meeting of Ministers in charge of refugees in the Great Lakes region, 7 March 2019, Kampala. The meeting recommended the implementation of durable solutions for refugees, either through their voluntary, safe and dignified repatriation, their settlement to third countries, their local integration in the respective host countries or through other local solutions.

Participated in the 11th Extra Ordinary Session of the AU Summit in Addis Ababa from 5 - 18 November 2018, which focussed on institutional reform of the African Union.

Participated in the Domestication Workshop on AU Agenda 2063 in Kampala from 22 - 23 November 2018. The Meeting was held against the backdrop of decisions of the 24th Ordinary Session of AU Assembly of Heads of State and Government held in Addis Ababa in 2015, which adopted the Agenda 2063 Framework document and its popular version.

Participated in a Workshop to Review the Report of the Assessment of the Capacity Building Needs of Member States and RECs to Manage Migration held in Zimbabwe from 13 – 14 December 2018, in which recommendations were made on enhanced management of migration by RECS and Member States. 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

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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	109,718
Wage Recurrent		0
Non Wage Recurrent		109,718
AIA		0

Output: 02 Peace and Security

	Item	Spent
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	211103 Allowances (Inc. Casuals, Temporary)	10,000
	221005 Hire of Venue (chairs, projector, etc)	2,390
	221008 Computer supplies and Information Technology (IT)	1,000
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	221009 Welfare and Entertainment	3,000
	221012 Small Office Equipment	3,000
	227001 Travel inland	8,722
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	227002 Travel abroad	100,000
	227004 Fuel, Lubricants and Oils	60,000
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	228002 Maintenance - Vehicles	2,000
Policy proposals to promote political cooperation/integration in the region made	Participate in PSSR activities particularly the development of the National Policy on Peace and Conflict Transformation, the development of the National Prevention and Countering of Violent Extremism (PCVE) Strategy and the finalization of the National Action Plan on Small Arms and Light Weapons (NAP3). All the three support the implementation of SDG16 and the Peace and Security pillar of our Foreign Policy.	
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.	Organized and coordinated a consultative workshop on Identifying and Reviewing all Regional Protocols on Peace and Security, in Entebbe from 01 – 02 November 2018. The meeting identified gaps including sheer lack of awareness and recommended sensitization of the key stakeholders on the need to have these protocols ratified and domesticated.	
Proposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.	Participated in the second thematic meeting on jobs, livelihoods and self - reliance for refugees and returnees that was held in Kampala from 26th to 28th March 2019. The meeting came out with durable solutions for protracted displacement situations and associated socio – economic challenges affecting refugees, returnees and host communities. Some of the solutions was to develop, review and amend national policies and legislations concerning the settlement of refugees and returnees, strengthen and utilize the existing National Coordination Mechanisms etc.	
	Continued to participate in the ongoing South Sudan peace process and participated in the work of the Technical Boundary Committee (TBC) that was established to draw “a list and map of tribal boundaries currently in dispute as a	

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consequence of introducing the 32 states.”

Participated in the visit of President Salva Kiir to Uganda, where he met with his counterpart President Y. K. Museveni and discussed matters of mutual concern with particular emphasis to the implementation of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R – ARCSS).

Participated in the meeting between H.E. Y. K. Museveni and the members of the National Pre – Transitional Committee (NPTC) of South Sudan that visited Uganda where members briefed the President on the implementation status of the R – ARCSS and the challenges they were facing in the implementation process

The Minister of Foreign Affairs participated in the 68th Extra Ordinary IGAD Council of Ministers’ Meeting that took place in Juba. The meeting also discussed the implementation process of the R –ARCSS and the envisaged inability to form a new government by May 2019 as pointed out in the R – ARCSS.

Participated in the Extra Ordinary meeting of the IGAD Council on the situation in South Sudan and the Sudan on 19 June 2019 in Addis Ababa.

Continued participation in the South Sudan peace process is anchored in our foreign policy objective on supporting regional peace and stability, which is a recipe for Uganda’s political stability and economic growth.

Participated in the first session of the Joint Technical Sub - Committee (JTC) meeting between the Republic of Uganda and the Republic of South Sudan for the re-affirmation of the international Boundary in Entebbe, Uganda. The meeting recommended that the Joint Technical Committee (JTC) adopts a detailed draft description of the boundary incorporating the necessary corrections.

Participated in a meeting between President Y.K. Museveni and the Minister of Foreign Affairs from the Federal Republic of Ethiopia, who visited Uganda in May 2019 as a Special Envoy from Prime Minister Abiy.

Participated in the IGAD Consultative

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meeting on the Sudan on 20 June 2019 in Addis Ababa.

Participated in the PRC meeting in preparation for the Executive Council meeting on the AU on 17 – 18 June 2019 in Addis Ababa.

Attended the 38th Ordinary Meeting of the Council of Ministers at the EAC Headquarters, Arusha, United Republic of Tanzania from 06 – 10 May 2019. The meeting among others observed that there is improved coordination of Peace and Security Initiatives in the East African Community despite a few cases like Al-shabab that still pose a threat to the region. This coordination in turn increases Cross Border Cooperation. Participated in several meetings on: preventive diplomacy; Free Movement Protocol; Refugee Education and Livelihood Improvement; Human Rights and Counter Terrorism; Women in Peace and Security; establishment of a task force on the Red Sea and the gulf Aden; implications of the AU reforms on IGAD and Labour Migration and Mobility Governance. These are all anchored in our regional integration initiatives aimed at cooperation in matters that bring development to Member States and the region at large.

Coordinated a Confidence-building meeting towards enhancing Regional Cooperation to neutralize Negative Forces from 05 – 06 June 2019 in Kinshasa, DRC. The meeting involved participation of Chiefs of Intelligence from Burundi, the Democratic Republic of the Congo, Rwanda, Tanzania and Uganda.

Participated in the Training of Trainers Workshop on the COMWARN Structural Vulnerabilities Assessments (SVAs), 06 – 08 May 2019 Livingstone, Zambia. The meeting reviewed the progress made by the represented member states towards the operationalization of the early response mechanisms highlighting the achievements and challenges. The workshop built capacity of the participants in the processes of Structural Vulnerabilities Assessments (SVAs) like data collection and processing and analysis and interpretation of the SVA outputs.

Attended the 29th EAC Sectoral Council on Cooperation in Defence from 22 - 26

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October 2018, at the EAC Secretariat Arusha, United Republic of Tanzania. The meeting was critical in enhancing Cooperation in the Defence Sector among EAC Partner States in order to achieve Peace and Stability in the region. Participated in the EAC Field Training Exercise from 03 – 17 November 2018 in Tanga, Tanzania. This exercise was organized pursuant to the EAC Protocol on Cooperation in Defence Affairs aimed at promoting and implementing peace-building and post-conflict activities. Participated in a Regional Workshop under the COMESA Early Warning System on Structural Vulnerability Assessment (SVA) in Nairobi, Kenya, from 6 - 8 November 2018, in which participants proposed practical steps that the AU, COMESA and Member States can play to enhance the implementation of the COMESA SVA and AU Country Structural Vulnerability and Resilience Assessment (CSVRA).

Coordinated and participated in the Second Retreat of the COMESA Committee of Elders in Kampala, Uganda from 19 – 22 February 2019. The objectives of the retreat were to develop a manual for a Mediation Strategy for COMESA as well as provide the Elders with the opportunity to review the work of the Committee in accordance with Rule 17 (1) of the Rules of Procedures for the COMESA Committee of Elders.

Reasons for Variation in performance

No variations

Total	190,111
Wage Recurrent	0
Non Wage Recurrent	190,111
<i>AIA</i>	0

Output: 03 Special Summits and Conferences

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QUARTER 4: 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
AU, IGAD and ICGLR Special Summits and Conferences coordinated and participated in	Coordinated and participated in the 32nd Ordinary Session of the AU Summit in Addis Ababa from 10-11 February 2019. The Summit;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	4,500
		222002 Postage and Courier	100
		227002 Travel abroad	92,400
	First, adopted the Guidelines for Development of Schedules of Specific Commitments and Regulatory Cooperation Framework for Trade in Services and the new Roadmap for finalization of AfCFTA Negotiations with a new deadline of June 2020; Secondly, recalled Decision Assembly/AU/Dec.692(XXXI), adopted at the 31st Ordinary Session, held in Nouakchott, Mauritania, in July 2018, to engage external partners as one block speaking with one voice, and decided that Member States wishing to enter into partnerships with Third Parties should inform the Assembly with assurance that those efforts will not undermine the African Union Vision of creating one African Market		
	Thirdly decided that the Africa Governance Report shall be developed by African Peer Review Mechanism (APRM), in collaboration with African Governance Architecture (AGA), and shall be presented every two (2) years for consideration by the Assembly at its Ordinary Sessions.		
	Fourthly decided that the Common African position on the reform of the United Nations Security Council (UNSC) shall be a strategic item on the Assembly's Agenda and work plan and requested the Commission to continue to facilitate the work of the Committee of Ten; And		
	Finally decided that the Committee of Ten remains seized of its mandate until Africa achieves its objectives on the reform of the UNSC.		
	Coordinated and participated in a Workshop of Senior Officials of the AU Member States and Regional Economic Communities (RECs) to Validate the Draft Report of the Evaluation of the 2006 Ouagadougou Plan of Action on the Prevention of trafficking and Smuggling of Persons, especially Women in Africa in Kampala, Uganda from 20-21 March 2019.		

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QUARTER 4: 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	99,000
Wage Recurrent	0
Non Wage Recurrent	99,000
<i>AIA</i>	0
Total For SubProgramme	398,829
Wage Recurrent	0
Non Wage Recurrent	398,829
<i>AIA</i>	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.	Follow up made on the renewal process of the current term of Uganda representative to the International Court of Justice.	211103 Allowances (Inc. Casuals, Temporary)	112,108
		221002 Workshops and Seminars	4,174
		221007 Books, Periodicals & Newspapers	1,000
Decisions, resolutions and international law on humanitarian cooperation implemented.	Follow up made on the establishment of the National Group/ Members of the Permanent Court of Arbitration.	221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	6,000
All the required legal opinions provided to the respective MDAs.	Perused and advised on the Memorandum of Understanding between Uganda and Lebanon on Labour Externalization.	221011 Printing, Stationery, Photocopying and Binding	6,000
All the required legal opinions provided to the respective MDAs.		221012 Small Office Equipment	4,000
Have a modern and easily accessible National Depository installed.	Advised Memorandum of Understanding between Uganda and the Republic of India on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.	222001 Telecommunications	2,000
		222002 Postage and Courier	2,000
		227001 Travel inland	7,957
Have a modern and easily accessible National Depository installed.		227002 Travel abroad	60,986
	Perused and advised on Agreement on the Establishment, functioning and activities of the Cultural Centres between Uganda and Turkey	227004 Fuel, Lubricants and Oils	60,000
Legal opinions, Memoranda of Understanding , solutions and alternatives provided to the requesting MDAs punctually.			
Legal opinions, Memoranda of Understanding , solutions and alternatives provided to the requesting MDAs punctually.	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.		
Global events that have humanitarian cooperation implications monitored.	Handled Extradition requests by Uganda to Republic of South Africa.		
Global events that have humanitarian cooperation implications monitored.	Perused and advised on MoU between Uganda and India on Cooperation in the field of Dairy Research and Development and Capacity Building		
Periodic reports on international social			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

issues prepared and submitted.

Periodic reports on international social issues prepared and submitted.

Briefs and reports on international social and legal developments made and submitted.

Briefs and reports on international social and legal developments made and submitted.

Conferences and meetings on humanitarian cooperation attended.

Conferences and meetings on humanitarian cooperation attended.

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.

Followed up on the Statute of the OIC Women Development Organisation which is pending ratification with the Ministry of Gender, Labour and Social Development.

Candidate for Uganda's representative to the ICJ nominated National Group/ Members of the Permanent Court of Arbitration established

Legal Advice to departments offered. Prepared and deposited instruments of Ratification pursuant to Cabinet directives.

Prepared instruments of Appointment / Credentials

More than 500 outbound legal documents certified/authenticated.

Handled complaints by Ugandans against international organization and Foreign Governments e.g Baine Edward vs MONUSCO

Service of judicial document abroad for attorneys effected.

Legal services provided on consular matters.

Prepared legal responses to allegations of arbitrary arrests of Rwandan in Uganda in the current wake of issues

Handled legal issues raised by internationals organizations like Medecins Sans Frontiers, the Embassy of the Sudan against KCCA, Embassy of DRC against KCCA and all these resolved.

Followed-up on the conclusion of Ratification of Treaties Regulations More than 50 Agreements, MoUs and Treaties retrieved from MDAs for depositing

Legal Advice to departments offered. Prepared and deposited Four (5) instruments of Ratification pursuant to Cabinet directives Prepared more than 50 instruments of Appointment / Credentials to facilitate Ugandan delegations to attend meetings abroad. Legalized and authenticated more than 1000 out-bound legal documents Furnished legal advisory opinions to MDAs More than 10 recommendations to the NGO Bureau made for registration of NGOs in Uganda Facilitated service of more than 5 judicial documents abroad for attorneys Represented the Ministry on the Refugee

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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.

Followed on the conclusion of Ratification of Treaties Regulations

Attended the workshops on harmonizing of the legal framework and drafting of template agreement for Uganda on Bilateral Air Service Agreement Drafted, and reviewed Ratification of Treaties Regulations

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.

Legal advice provided on consular matters.

Perused, advised,

Concluded and or deposited 47 Memoranda of Understanding, Agreements and Treaties

Handled and processed more than 10 Mutual Legal Assistance requests between foreign governments and Uganda.

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. Attended the 7th Comprehensive Refugee

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Response Frame Work (CRRF) Meeting held at Hotel Africana, Kampala.

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. perused, advised, concluded and or deposited 37 Memoranda of Understanding, Agreements and Treaties

Handled and processed more than 15 Mutual Legal Assistance requests by foreign governments and Uganda.

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.

Held second consultative meeting on the draft Report on the International Covenant on Civil and Political Rights (ICCPR)

Held second consultative meeting on the draft Report on the Convention Against Torture (CAT).

Held second consultative meeting on the draft Report on the Convention on the Elimination of Discrimination Against Women (CEDAW) .

Held first consultative meeting on the Mid-Term Report under the Universal Periodic Review Mechanism Participated and presented paper on Utilising the Database to improve State Report at the High-Level meeting on the Uganda Human Rights Commission Database .

Presided over the smooth transition from 'exit' to post exit presence of the UN Office of the High Commissioner for Human Rights in Kampala. Preliminary talks (not negotiations!) on the successor Host Country Agreement commenced.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participated in a training on Business and Human Rights whose objective was to further enhance the capacity of relevant Government Officials on Business and Human Rights Principles, to implement the UN Guiding Principles on Business and Human Rights at National level.

Participated in the 63rd Session of the African Commission on Human and People's Rights in Banjul, The Gambia. Uganda undertook to submit her 6th and 7th Periodic Reports to the Commission before the next Ordinary Session.

Coordinated and drafted Uganda Government Responses to Regional and International Human Rights bodies on several allegations of human rights abuse

Organised a training on State reporting to Human Rights Treaty Bodies whose objective was to further strengthen the Inter-Ministerial Committee's (on Human Rights) engagement with International Human Rights Mechanisms

Organised inter-ministerial committee meeting to consider the draft report to the committee on the convention on elimination of all forms of discrimination against women
Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda where more than 2000 refugee applications were considered
Held second consultative meeting on the Mid-Term Report under the Universal Periodic Review Mechanism on 29th -31st May, 2019 in Entebbe.

Participated and presented paper on Utilising the Database to improve State Report by MDAs on the Uganda Human Rights Commission Database on 10th -12th April, 2019 at Serena Kigo Hotel

Participated in the meetings of resource persons on the development of the draft National Action Plan on Business and Human Rights

Held consultative meetings on the proposal of the UN Office of the High Commissioner for Human Rights in Kampala and hosted the delegation from Geneva for initial negotiations on 18th June 2019.

The Report on the Arua By elections

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 made 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 made 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.

Perused and advised on the Memorandum of Understanding between Uganda and Lebanon on Labour Externalization.

Perused and advised Memorandum of Understanding between Uganda and the Republic of Sierra Leone on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.

Perused and advised on Agreement on the Cooperation between Uganda and Chad.

Perused and advised on the Memorandum of Understanding between Uganda and India on the implementation of the E-VBAB Network Project.

Handled Extradition requests by Uganda to Republic of South Africa.

Perused and advised on MoU between Uganda and Sierra Leone on Political Cooperation.
Attended a Training Programme on

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Conflict Analysis, Mediation and Negotiation in Nairobi, Kenya, organised by United Nations, Department of Political and Peace Building Affairs (UNDPPA)

Follow up on the Statute of the OIC Women Development Organisation which is pending ratification with the Ministry of Gender, Labour and Social Development.

Perused, advised, concluded and or deposited 37 Memoranda of Understanding, Agreements and Treaties

Handled and processed more than 15 Mutual Legal Assistance requests by foreign governments and Uganda.

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.

Represented the Ministry on the Refugee Eligibility Committee hosted by the Office of the Prime Minister on management of refugee issues in Uganda where more than 2,000 refugee applications were considered

Participated in the Launch of the Health Sector Integrated Refugee Response Plan (HSIRRP) on 25th January, 2019 at Hotel Africana.

Participated in the Consultative Meeting on Water and Environment Response Plan for Refugees and Host Communities in Uganda organized by Ministry of Water and Environment on 8th February, 2019 at the Bugolobi Silver Springs Hotel, Kampala.

Reasons for Variation in performance

No variations

Total	276,225
Wage Recurrent	0
Non Wage Recurrent	276,225

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QUARTER 4: 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
		AIA	0
Output: 02 Peace and Security			
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	Held consultative meetings on the proposal of the UN Office of the High Commissioner for Human Rights in Kampala and hosted the delegation from Geneva for initial negotiations on 18th June 2019.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 40,000 470 2,000
meetings with legal offices of the AU, UN, EAC, Common Wealth and other international bodies organised or attended.	Participated in the workshop on Mutual Legal Assistance and Extradition; coordinated by the United Nations Office on Drugs and Crime (UNODC) at Imperial Royale Hotel, Entebbe: 19th - 21st February, 2019		
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.	Participated in the 25th Session of the International Seabed Authority in Kingston, Jamaica: 25th February – 1 March, 2019 Part-attendance of the 40th session of the UN Human Rights Council in Geneva: 9-16 March, 2019.		
Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.	Participated in the 2nd Executive Committee meeting of HAWEN in Addis Ababa: 25-26th March, 2019 Participated in the Joint Permanent Commission Meeting between Uganda and Kenya: 25th -29th March,2019		
The National Depository of treaties and international law documents well managed and maintained.	Attended and made inputs to updating the pending / outstanding 5th and 6th Country Periodic Report to the African Commission on Human and People's Rights (ACHPR).		
The National Depository of treaties and international law documents well managed and maintained.	Hosted talks with UNAFRI officials on how to revamp the Organization and ways and means of carrying out a system-wide comprehensive review of its operations. Visited the offices of UNAFRI and had discussions with officials on how to revamp the Organization and ways and means of carrying out a system-wide comprehensive review of its operations on 22nd May 2019.		
	Attended a Meeting and Workshop on prevention of Online Child Sexual abuse and exploitation at the African Union, Addis Ababa 26th -30th May, 2019.		
	Attended the International Nuclear Law Experts Meeting in Johannesburg, South		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Africa from 19th -21st June, 2019.

Participated in the negotiations of IGAD on the draft Protocol on Preventive Diplomacy and Mediation 23rd-24th May 2019.

Attended the 6th Comprehensive Refugee Response Frame Work (CRRF) Steering Group Meeting held in Yumbe and Arua District, West Nile Region.

Participated in the workshop of the Intergovernmental Conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction, 6-8 June, 2019, New York

Participated in a one week training on eradication of statelessness in Italy Sanremo organised by UNHCR

Finalized the gazetting process of the Agreement between Uganda and ICD (Islamic Corporation for Development of Private Sector)

Participated in the technical meeting and Ministerial meeting on draft IGAD Regional Water Resources Protocol in Nairobi on 13-14th November, 2018

Participated in the meeting of nuclear law experts at the International Atomic Energy Agency, Vienna, Austria, 22-24 October, 2018 Participated in the workshop on Law Enforcement Local Communities Engagement in Preventing and Countering Violent Extremism, 6 – 8 November 2018, Djibouti

Participated in the meeting of the OCHR UN forum on Business and Human Rights in Geneva, November 2018

Participated in the review of the international nuclear security proposals at the Ministry of Energy and Mineral Development, 11 December, 2018 Agreements, Conventions and Treaties of various MDAs and Ugandans interpreted and Advisory opinions given on time.

Attended the workshops on harmonizing of the legal framework and drafted a template agreement for Uganda on Bilateral Air Service Agreement

Participated in workshops on

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

harmonizing of the legal frameworks and review of Protocols and Agreement on Peace and Security in the regional in Entebbe, November 2018
Followed-up on the conclusion of Ratification of Treaties Regulations More than 50 Agreements, MoUs and Treaties retrieved from MDAs for depositing Drafted, and reviewed Ratification of Treaties Regulations

137 Agreements, MoU and Treaties retrieved from MDAs for depositing

Reasons for Variation in performance

No variations

Total	42,470
Wage Recurrent	0
Non Wage Recurrent	42,470
AIA	0
Total For SubProgramme	318,695
Wage Recurrent	0
Non Wage Recurrent	318,695
AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Uganda's contribution to an improved international peace and security environment enhanced	Attended a meeting between H.E the President of Uganda and a Special Envoy of H.E Pierre Nkurunziza on the political situation in Burundi.	221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,000
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.	Coordinated 3 meetings of MDAs on the implementation and monitoring of the UN Security Council sanctions on DRC under Resolution 1533 (2004).	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	4,000
Promote expanded use of the Regional Service Centre in Entebbe (RSCE)	Coordinated responses on implementation and monitoring of the UN Security Council Sanctions on DRC under Resolution 1533(2004)	222001 Telecommunications	2,000
		222002 Postage and Courier	2,000
Uganda's bilateral political relations strengthened and consolidated.		227001 Travel inland	25,739
		227002 Travel abroad	135,640
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced.	Organized and participated in a meeting between Ugandan Ministries, Departments and Agencies (MDAs) and UN delegation on Counter Terrorism	227004 Fuel, Lubricants and Oils	72,000
Increased Placements of Ugandans in International organizations at all levels.	Participated in a workshop on financial intelligence organized by the United States Government on countering money laundering and terrorism financing		
Uganda's participation in major international summits and conferences			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

enhanced

Participated in a meeting between H.E. the President of Uganda and the European Union Ambassadors in Kampala- which discussed a range of issues including human rights and governance, trade and investment in the context of political and economic cooperation between EU and Uganda.

Participated in preparatory meetings for the 3rd South- South Cooperation Summit of G77 comprising of 134 Countries scheduled to be held in Kampala in November 2019

Attended the preparatory meeting for the visit of the Crown Prince of Abu Dhabi

Prepared Draft Statements and Speeches for UK Queens Day, Ireland National Day, Nordic Day, OSLO Forum, Kingdom of Netherland's Kings Day, Italy, Belgium, Russia, and United States

Attended a meetings at which H.E. the President received letters of credence from 5 new Ambassador including Iceland, Turkey and South Korea in furtherance of Uganda's diplomatic relations with those countries.

Attended a meeting between H.E the President of Uganda and the UK Minister for Africa & International Development, Hon. Harriet Baldwin on further cooperation between Uganda and UK

Participated in courtesy meetings between Hon. Sam Kuteesa and Uganda's Honorary Consul in Barcelona Mr. Santi Jimenez Godino, Japanese Ambassador to Uganda H.E. Kazuaki Kameda and Russian Ambassador to Uganda H.E. Alexander Polyakov

Participated in a meeting between H.E. the President of Uganda and the British High Commissioner to Uganda H.E. Peter West – which discussed the status of BREXIT

Attended and wrote a report of the meeting between H.E the President with Nordic Ambassadors on 19th April, 2019 at State House on: Business opportunities for Nordic countries in Uganda, Development and Humanitarian support for Uganda, Regional and National Political Development: Electoral

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reforms.

Attended and prepared reports for meetings with: i) Minister of International Development of Norway ii) Officials from the Chinese Embassy iii) Officials from the EU Delegation iv) Officials from the US Embassy v) JICA activities in Uganda and preparation of the TICAD Summit in Japan vi) Officials from the British High Commission vii) Russian Ambassador on preparation of the Russia-Africa Summit to be held in Sochi in October, 2019.

Prepared and updated economic and political briefs in preparation for a meeting between H.E the President on UN Development systems, EU political dialogue and Nordic countries

Drafted and submitted a Concept Note on establishment of Candidatures Committee based in MoFA to enhance inter-agency coordination in order to optimize Uganda's benefits from its membership to regional and international organizations.

Drafted and submitted a cabinet information Paper on the benefits accruing to Uganda from her membership to the International Organization of Islamic Countries (OIC).

Attended series of weekly meetings on review of Uganda's Membership to International Organizations chaired by the Ministry of Finance, Planning and Economic Development

Participated in a workshop on financial intelligence organized by the United States Government on countering money laundering and terrorism financing

Coordinated and sought support for Uganda's candidacy to the International Telecommunication Union (ITU) Council and Mr. Simon Bugaba's candidacy to the Radio Regulations Board. Uganda was re-elected to the ITU Council. Mr. Bugaba was not elected.

Coordinated candidatures in the following International organizations with several Embassies and Ministries; International Telecommunication Union , Interpol, World Expo, Human Rights Council, United Nations Commission on International Trade Law (UNCITRAL), International Civil Services Commission

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(ICSC), African Parliamentary Union (APU), International Social Security Association (ISSA)

Facilitated the re-election campaigns in Addis Ababa for Justice Julia Ssebutinde's as judge of the International Court of Justice.

Coordinated candidatures in the following International organizations with several Embassies and Ministries:

- i. United Nations Economic and Social Council;
- ii. Islamic Educational, Scientific and Cultural Organization;
- iii. International Organization for Migration;
- iv. Committee on the Elimination of Racial Discrimination;
- v. World Meteorological Organization;
- vi. Food and Agricultural Organization;
- vii. World Customs Organization; and
- viii. Committee on Rights of Migrant Workers and Members of their Families.

Reasons for Variation in performance

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No Variation
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Total	264,379
Wage Recurrent	0
Non Wage Recurrent	264,379
<i>AIA</i>	0

Output: 02 Peace and Security

	Item	Spent
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	211103 Allowances (Inc. Casuals, Temporary)	20,000
Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	227002 Travel abroad	29,311
	Organized and participated in a meeting between Uganda delegation and the UN Group of Experts on DRC in line with resolution 1533 (2004) and made a formal submission to the Coordinator of the UN Group of Experts in New York.	
	Organized and participated in a meeting between Uganda delegation and the UN Panel of Experts on South Sudan in line with resolution 2428 (2018) made a written submission to the Coordinator of the UN Group of Experts in New York.	
	Attended the 3rd Stakeholder meeting with Uganda Post Limited (UPL) and Uganda Communications Commission (UCC) on the position of Uganda on UPU reforms of the remuneration system. Attended a meeting with MONUSCO	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Entebbe based staff on 21st June, 2019 to discuss issues like customs, immigration and review of the MOU signed between Uganda and the United Nations on Entebbe UN Base Operations, among others.

Prepared briefs and attended meetings at State House between the President and the following delegations i) EU Ambassadors for EU-Uganda Political dialogue under Article 8 of Cotonou Agreement ii) US Assistant Secretary of State for African Affairs iii) US Assistant Secretary for the Treasury iv) US Special Envoy for the Great Lakes Region

Coordinated two meetings of relevant MDAs on the implementation and monitoring of the UN sanctions on South Sudan pursuant to resolution 2428 (2018).

Convened three meetings on South Sudan for Ugandan stakeholders; met UN Expert on South Sudan Mr. Emilio Manfredi; discussed with him the role of Uganda in the revitalized South Sudan peace process; discussed UN Concerns on Uganda's implementation of UN Sanctions on South Sudan and made a formal response to the Coordinator of UN Experts on South Sudan.

Convened three Stakeholders' meetings to respond to queries raised by UN Group of Experts on the Democratic Republic of Congo (DRC) concerning allegations of illegal trade and smuggling of gold into Uganda; and accordingly made a formal response to the United Nations Secretariat in December 2018.

Convened two Stakeholders' meeting to receive reports, monitor and ensure compliance with the implementation of UN Sanctions on the Democratic People's Republic of Korea (DPRK).

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.

Participated in the Ministerial Meeting of the African Union Committee of Ten (C-10) Head of State on the UN Security Council Reform in Freetown-Sierra Leone in December 2018 - which agreed on strategies for more effective pursuit of

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Africa's interests in the dynamic and complex UN system.

Coordinated responses on implementation and monitoring of the UN Security Council Sanctions on DRC under Resolution 1533(2004)

Reasons for Variation in performance

No Variation

	Total	49,311
Wage Recurrent		0
Non Wage Recurrent		49,311
AIA		0
Total For SubProgramme		313,690
Wage Recurrent		0
Non Wage Recurrent		313,690
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	Covered the farewell luncheon for the outgoing Ambassador of the Federal Democratic Republic of Ethiopia to Uganda H.E Tohasa Shagi Motti on the 23rd January 2019 upon completion of his Tour of Duty.	211103 Allowances (Inc. Casuals, Temporary)	12,000
Ugandan films leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces.	Coordinated the press for coverage and reporting of the meeting between MOFA Officers and the Parliamentary Committee on Foreign Affairs on 29th January 2019.	221001 Advertising and Public Relations	93,545
Ministry's national and international engagements covered effectively and released to Media outlets		221007 Books, Periodicals & Newspapers	500
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up	Covered the whole visit of the Secretary General of the MOFA Qatar to Uganda, H.E Dr. Ahamed Bin Hassan Al-Hamadi between the 22nd -23rd February 2019.	221008 Computer supplies and Information Technology (IT)	5,000
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	Organized successful press coverage of the witnessing of the handover of the M-23 Combatants to voluntarily go back to DRC on the 26th February 2019.	221009 Welfare and Entertainment	4,800
Corporate Branding Guidelines document for HQ and Missions developed	Attended and covered a meeting between the Permanent Secretary and the British high Commissioner to Uganda H.E Peter West CMG and Mr. Chris Troh, the UK's Special Representative for Sudan and South Sudan, the Indian High Commissioner to Uganda H.E Ravi Shankar	221011 Printing, Stationery, Photocopying and Binding	7,000
Modern and culturally relevant gift policy developed and implemented		221012 Small Office Equipment	2,400
Modern communication strategy developed and implemented		222001 Telecommunications	4,000
		222002 Postage and Courier	1,000
		227001 Travel inland	1,370
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	29,684

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Working relationship with Editors of major media houses established	Published the Press release of MOFA addressing the world about the border closing issues of Rwanda and the Statement by the MOFA on Rwanda and Uganda situation on 5th March 2019.
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Attended and covered the meeting between the P/S MOFA and the Saudi Ambassador, H.E Abdullah Fahd Al-Kahatan at the Ministry of Foreign Affairs on 6th March 2019.
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	Organized a Press Conference that was addressed by both the MOFA Uganda and the Hungary MOFA and Trade Ministry.
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	Supported Ugandan Film Makers to participate in the Uganda Expo In Moscow, Cannes Film Festival in France, and Canada Film Festival in Toronto.
Internal communication and emails branded to ensure uniformity on corporate identity for email	Promoted Ugandan Film Makers in an exchange program with actors from India (Bollywood) when they visited Uganda. The Department coordinated this visit.
Negative reporting on Uganda abroad countered	The Department continues to engage with relevant MDAs like Culture department (MOGLSD), Uganda National Culture Centre and the informal association of Ugandan Film Makers
	Promoted Ugandan products in collaboration with Missions abroad through exhibitions i.e. Moscow, Copenhagen, Guangzhou (president's visit), Canberra (April), India, Mombasa, Nairobi and London.
	Covered the 9th High Level Meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation framework for the Democratic Republic of Congo and the Region , the 2nd Russian Business Mission to Uganda on 11th October 2018
	Covered the 7th Session of the Permanent Commission of the Republic of Uganda and the Republic of Congo on 18th & 19th October 2018.
	Covered the 2nd preparatory Meeting for Uganda – Sudan JMC on 21st November 2018.
	Covered the 6th JPC between the Republic of Uganda and the Republic of Sudan.
	Covered the Permanent Secretary's

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Meetings with the new Ambassador of Turkey to Uganda H.E Fikret Kerem AIP , the Ambassador of Japan to Uganda, the Head of the European Union Delegation to Uganda H.E Attilo Pacifici, the French Ambassador to Uganda H.E Stephania Rivoal and the Norwegian Ambassador to Uganda H.E Suan Eckey.

Covered the Permanent Secretary's Meeting with Mr. Michael Galukandi from Uganda Management Institute.

Ran a 5-page supplement in the NRM Manifesto Book, for the Manifesto Accountability period during the Budget Week,

Published articles on Foreign Policy in the URA Tax Payers Handbook and the Parliament Week Magazine

Over 6 press conferences and media launches were organized,

Issued over 6 statements on key foreign policy developments,

Over 100 activities involving the Ministers and the PS were Covered and Press releases circulated

Responded to the Information that was circulating on Social Media alleging that the Danish Embassy had rejected to issue Visas to Holders of the new East African Community passports.

Covered Meetings between the Minister with the Ethiopian Ambassador to Uganda H.E Tolesa Shagi, the Nigerian Ambassador H.E Etubom Asuguo and with Country Representatives of the High Commissioner for Human Rights Mr. Robert Ayeda Kotchan on 21st February 2019.

Covered the events of MFA Receiving letters of credence from the Honorary Consular General of Morocco Mr. Mwesigwa Robert on the 16th January 2019, MFA/RC Receiving letters of credence for Mrs. Mcera Reshikesh Vadodaria, Honorary Consul of the Republic of Slovenia to the Republic of the Uganda on 8th February 2019.

Represented and showcased the MOFA works at the Parliamentary week.

Successfully participated in the Government Service Excellence

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Exhibition during the Budget Week 2019.

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.

Arranged, covered and wrote a press release of the meeting between the minister and the diplomats on the incident that took place in Arua

Covered and also wrote press releases of the;

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. Farewell 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

PR support was given to 3 International candidates at ITU, ICJ and the ICU,

Produced branded materials for the entire Ministry staff, like T-Shirts, Polo-shirts, branded stationery, Calendars, Printed a handbook about the Ministry's achievements.

used the Ministry's Face book page and Twitter account to protect the image of Uganda worldwide

Department coordinated the Involvement of two cultural troupes and other culture exhibitors in Moscow

Department provided input to at least 4 responses to negative reporting about the country.

Received and forwarded up to 2320 Ministry's correspondences.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No Variation

Total	201,300
Wage Recurrent	0
Non Wage Recurrent	201,300
AIA	0
Total For SubProgramme	201,300
Wage Recurrent	0
Non Wage Recurrent	201,300
AIA	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Spent
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	Protocol services were availed on 05 National Days; Labour Day, Martyrs Day, Heroes Day, State of the Nation's Address by H.E The President and Budget Speech Day by H.E The President.	211103 Allowances (Inc. Casuals, Temporary) 28,650
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	05 luncheons were facilitated ;03 Luncheons ;H.E Salva Kiir President, H.E Mr. Demeke Mekonnen Deputy Prime Minister of the Federal Democratic Republic of Ethiopia and Hon. Joseph Kofi Adda and Special Envoy of H.E The President of Ghana, 02 Farewell Luncheons for outgoing Ambassadors of Norway and Belgium.	221007 Books, Periodicals & Newspapers 600 221008 Computer supplies and Information Technology (IT) 4,000 221009 Welfare and Entertainment 1,300 221011 Printing, Stationery, Photocopying and Binding 3,800
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments.	221012 Small Office Equipment	600
International conferences, summits, visits and other events managed.	222001 Telecommunications	1,500
International conferences, summits, visits and other events managed.	222002 Postage and Courier	600
International conferences, summits, visits and other events managed.	227001 Travel inland	4,022
International conferences, summits, visits and other events managed.	227002 Travel abroad	60,250
International conferences, summits, visits and other events managed.	227004 Fuel, Lubricants and Oils	9,853
International conferences, summits, visits and other events managed.	228002 Maintenance - Vehicles	2,000
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Protocol services were provided in 4 Conferences; Common Wealth IGG Conference, Africa Hepatitis B Conference, Directors of Public Prosecutions in Africa Conference and Engineers Association Conference	
Government's engagements with the Diplomatic corps and extension of privileges and immunities managed	Sought appointment for 02 Farewell Luncheons for outgoing Ambassadors of Norway and Belgium	
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Provided oversight supervision and guidance to the Departments of; Protocol Services, Consular Services and Public Diplomacy	
	01 trip of H.E the President successfully organised; Visit of H.E The President to	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum

MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum

the People's Republic of China- Beijing and Hunan Province

Protocol services were availed on 21 National Days and Conferences; Labour Day, Martyrs Day, Heroes Day, State of the Nation's Address by H.E The President and Budget Speech Day by H.E The President, The International Youth Day Celebrations, Liberation Day, Janan Luwum Day, Tarehe Sita Day, Womens' Day, Africa Now conference, UN-IGAD Conference on Refugees, Global Peace Leadership Conference 2018, Trade and Development Bank Board of Governors Conference, African Public Human Resource Managers Conference, Regional Oversight Mechanism on Peace, Security and Cooperation Framework for DRC and Region, UN-IGAD Joint Permanent Commission on DRC, UAE-Uganda Conference , celebration of 50 years of East African Development Bank, and the Joint Permanent Commission on Tanzania.

Coordinated the Presentation of letters of Credence for 25 Ambassadors / High Commissioners from ; Ethiopia; Apostolic Nunciature, Saharawi Republic, Brazil, Poland, Slovak Republic and Canada, Kenya, Ireland, Tanzanian, Malawi, Morocco, Portugal, Mozambique, Philippines, Namibia, Australia, Spain, Colombia ,Serbia, Iceland, South Korea, Turkey, UN Resident Coordinator, and Finland

Handled 199 Aircraft clearances and 154 Arms Clearances

Processed 325 Work permits for Diplomatic Missions and International Organizations.

Handled 2,219 Uganda Revenue Authority related assignments including TIN issuance, Vehicle Registration and De-registration, and tax waiver forms for Diplomatic Missions and Accredited International Organizations.

Sought appointments for the diplomatic corps; 64 with H.E The President and 370 with other Government Officials Successfully organized 02 trips of H.E The President; the AU Summit Addis-Ababa fand 5 state visits to China, South Africa, Tanzania and Kenya presidents.

Coordinated the provision of extra security to all the 42 Missions

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Organized 10 Luncheons/dinners for;
India Prime Minister Hon. Nerandra
Modi, H.E The President of Somalia, H.E
Salva Kiir, President of South Sudan(2),
H.E Uhuru Kenyata, President of the
Republic of Kenya, H.E Osman
Mohammed Yousif Kibir, Vice President
of the Republic of Sudan, Visit of the
Conference of Presidents of Major Jewish
Organisations to Uganda, H.E Felix
Antoine Tshilombo, President of DRC,
Former Prime Minister of Ethiopia
Hailemariam Desalegn, Former President
of Nigeria Obasanjo, Former President of
Tanzania Mkapa.

Prepared and sent to the relevant
recipients 72 Presidential messages

Organized 02 Farewell Luncheons for
outgoing Ambassadors of France and
Saharawi Republic

Coordinated the provision of extra
security to all the 42 foreign Missions
Handed 494 Clearances for the use of
Entebbe Airport VIP lounge

Coordinated MDAs in organizing and
conducting State functions and
ceremonies in accordance with acceptable
national and international standards and
the required decorum

Reasons for Variation in performance

No variations

Total	117,175
Wage Recurrent	0
Non Wage Recurrent	117,175
AIA	0
Total For SubProgramme	117,175
Wage Recurrent	0
Non Wage Recurrent	117,175
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

		Item	Spent
Credential Ceremonies successfully organized.	12 Ambassadors / High Commissioners presented their letters of credence to H.E The President these include; Ethiopia;	211103 Allowances (Inc. Casuals, Temporary)	67,540
		221007 Books, Periodicals & Newspapers	1,500

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Credential Ceremonies successfully organized.	Apostolic Nunciature, Saharawi Republic, Brazil, Poland, Slovak Republic ,Canada, Iceland, South Korea, Turkey, UN Resident Coordinator and Finland	221008 Computer supplies and Information Technology (IT)	7,000
Foreign Visits of H.E. the President coordinated	48 Presidential messages were prepared and sent to the recipients these include; Her Majesty Queen Elizabeth, Queen of the United Kingdom of Great Britain and Northern Ireland	221009 Welfare and Entertainment	3,000
Foreign Visits of H.E. the President coordinated	H.E Antonio Guterres, Secretary General of the United Nations	221011 Printing, Stationery, Photocopying and Binding	30,000
Visits of Foreign Heads of State and Gov't to Uganda coordinated.	H.E Fernanda Espinosa Garces, President of the United Nations General Assembly	221012 Small Office Equipment	1,176
Visits of Foreign Heads of State and Gov't to Uganda coordinated.	Presidents of; Rwanda, Romania, DRC, Egypt, Mozambique, Ethiopia, Sri Lanka, Malta, Zimbabwe, Malawi, South Sudan, Congo, Kenya, South Africa, Namibia, Senegal, Sierra Leone, Tanzania, Nigeria, Prime Minister of Japan, Burundi, Azerbaijan and the Saharawi Arab Democratic Republic & Secretary General of the Frente Polisario	222001 Telecommunications	5,000
Guidelines and support to Honorary Consuls offered.	Former Presidents; H.E Daniel Arap Moi, Kenya and H.E Pierre Buyoya, of Burundi, Former Ambassador of Turkey to Uganda;	222002 Postage and Courier	1,100
Guidelines and support to Honorary Consuls offered.	Others include; The Vice President of the European Commission, Prime Minister of Australia, Ambassador of the People's Republic of China to Uganda, H.E Stephanie Rivoal, Outgoing Ambassador of France in Uganda, H.E Professor Klaus Schwab, Founder and Executive Chairman of the World Economic Forum, King and Igwenyama of the Kingdom of Eswatini and Chairperson of ALMA, Vice Chairperson United Nations Economic Commission for Europe, Prime Minister of the Federal Democratic Republic of Ethiopia, H.E Zachary Muburi-Muita, Executive Secretary, International Conference on the Great Lakes Region H.E Said Djinnit, Special Envoy of the United Nations Secretary-General for the Great Lakes Region;H.E Andrus Ansip, Vice President of the European Commission H.E Dr. Hage Geingob, H.E Macky Sall, , Ambassador of the United States of America to Uganda, Azerbaijan H.E Julius Maada Bio, Chairman of the Conference of Presidents of Major American Jewish Organizations H.E Mohamed Abdullahi Farmajo, Mr. Borge Brende, President of the World Economic Forum; Ms. Heba Salama, Director Comesa Regional Investment Agency Ms. Ahunna Eziokonwa, UNDP Regional Director for Africa Mr. Akinwumi Adesina, President of the African Development	227001 Travel inland	4,826
Foreign delegates and envoys duly accredited.		227002 Travel abroad	50,184
Foreign delegates and envoys duly accredited.		227004 Fuel, Lubricants and Oils	46,450
Farewell luncheons for outgoing Heads of Missions coordinated.		228002 Maintenance - Vehicles	2,000
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.			
International conferences and summits participated in.			
State and National Ceremonies organised.			
State and National Ceremonies organised.			
Integrated Management system for the administration. of privileges and immunities developed.			

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Visas, Permits, Passes, produced and, diplomatic identity cards, and related requirements for the diplomatic corps appropriately issued.

07 trip of H.E the President successfully organised; Visit of H.E The President to the People's Republic of China- Beijing and Hunan Province, Addis-Abbaba for the AU Summit and State Visit to Nairobi Kenya, and 4 to the UK

Sought 97 appointment for diplomatic corps with H.E the president and 545 for other Government Officials

839 Work permits for Diplomatic Missions and International Organizations processed

18 Luncheons and 03 state dinners ; India Prime Minister Hon. Nerendra Modi dinner, Sudan and South Sudan Presidents dinner and Duwali Dinner, H.E The President of Somalia Luncheon, National Thanks giving Luncheon, Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region Luncheon and 11 LuncheonS for H.E David Mabuza, Deputy President of the Republic of South Africa , Hungarian Foreign Minister, H.E The President of Somalia Luncheon, H.E Salva Kiir President, H.E Uhuru Kenyatta, President of the Republic of Kenya, H.E Osman Mohammed Yousif Kibir, Vice President of the Republic of Sudan, Visit of the Conference of Presidents of Major Jewish Organisations to Uganda, H.E Felix Antoine Tshilombo, President of DRC, Former Prime Minister of Ethiopia Hailemariam Desalegn, Former President of Nigeria Obasanjo and Former President of Tanzania Mkapa, ;H.E Salva Kiir President, H.E Mr. Demeke Mekonnen Deputy Prime Minister of the Federal Democratic Republic of Ethiopia and Hon. Joseph Kofi Adda and Special Envoy of H.E The President of Ghana and 04 Farewell Luncheons for outgoing Ambassadors of France, Saharawi Republic, Norway and Belgium.

238 Aircraft clearances and 250 Arms Clearances were attained

All the 42 Missions provided with extra security All the 42 Missions provided with extra security

Protocol services were provided in 11 Conferences ; Common Wealth IGG Conference, Africa Hepatitis B

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Conference, Directors of Public Prosecutions in Africa Conference and Engineers Association Conference, Regional Oversight Mechanism on Peace, Security and Cooperation Framework for Dr. Congo and Region, UN-IGAD Joint Permanent Commission on DRC, UAE-Uganda Conference and 50 years of East African Development Bank, Africa Now Summit and UN-IGAD Conference on Refugees

Protocol services were availed on 21 National Days and Conferences; Labour Day, Martyrs Day, Heroes Day, State of the Nation's Address by H.E The President and Budget Speech Day by H.E The President, The International Youth Day Celebrations, Liberation Day, Janan Luwum Day, Tarehe Sita Day, Womens' Day, Africa Now conference, UN-IGAD Conference on Refugees, Global Peace Leadership Conference 2018, Trade and Development Bank Board of Governors Conference, African Public Human Resource Managers Conference, Regional Oversight Mechanism on Peace, Security and Cooperation Framework for DRC and Region, UN-IGAD Joint Permanent Commission on DRC, UAE-Uganda Conference , celebration of 50 years of East African Development Bank, and the Joint Permanent Commission on Tanzania.

Handled 4,368 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited International Organizations Vehicle Registration and De-registration for Diplomatic Missions and International Organizations

Reasons for Variation in performance

No variations

Total	219,776
Wage Recurrent	0
Non Wage Recurrent	219,776
<i>AIA</i>	0
Total For SubProgramme	219,776
Wage Recurrent	0
Non Wage Recurrent	219,776

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 28 Consular Services			
<i>Outputs Provided</i>			
Output: 02 consular services provided			
		Item	Spent
Consular Information provided to Ugandans.	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 (Inc. Casuals, Temporary)	30,000
Consular Information provided to Ugandans.	60 government officials were nominated for short courses in India these include;	221007 Books, Periodicals & Newspapers	1,500
Consular access to diplomatic missions resident in Uganda provided.		221008 Computer supplies and Information Technology (IT)	3,000
Consular access to diplomatic missions resident in Uganda provided.		221009 Welfare and Entertainment	4,000
Consular protection provided to Ugandans abroad.		221011 Printing, Stationery, Photocopying and Binding	6,000
Consular protection provided to Ugandans abroad.		221012 Small Office Equipment	600
Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.		222001 Telecommunications	2,000
Next of kin notifications on sickness, detention, death & distress of Ugandans abroad provided.		227002 Travel abroad	40,400
National& Regional regulatory framework for Consular services delivery strengthened.		227004 Fuel, Lubricants and Oils	37,422
National& Regional regulatory framework for Consular services delivery strengthened.	Arranged and coordinated consular visits to Ugandan detention facilities for the following diplomatic missions; British High Commission, South Africa High Commission, Rwanda High Commission, Embassy of DRC, Embassy of Ukraine and Embassy of China		
Government officials facilitated to obtain visas for official travel abroad.	Attended meetings of the counter trafficking-in-persons task force which finalised the draft guidelines for Joint Counter trafficking activities with Kenya and rolled over the Trafficking in persons Work plan 2018-2019		
Government officials facilitated to obtain visas for official travel abroad.	Concluded the Bilateral agreement with Sierra Leone on Visa exemption for Diplomatic and Official passport holders. Submitted draft proposals to Egypt and Ethiopia draft agreements for Visa exemptions for Diplomatic and Official passport holders.		
Training opportunities Obtained & coordinated for Ugandans abroad.	Authenticated 3,706 documents from July to June as detailed below; 902 documents certified in forth quarter of which 440 are Ugandans (274 male and 166 female), 331 South Sudanese (255 male and 76 female), 6 male Congolese, 41 Somalis (21 female and 20 male), 6 Indians (3 male and 3 female), 2 Male		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kenyans, 32 male Nigerians, 2 Rwandese (1 male and 1 female), 5 children (3 male and 2 female) and 37 from other countries (17 male and 20 female) , quarter 3
Verified the authenticity of 856 academic documents. 412 were female and 444 were male. out of the documents certified, 419 were Ugandans 326 sudanese, 61 somalis, 3 Indians, 16 Nigerians and 31 others , in quarter two, Verified the authenticity of 842 academic documents of which 585 were for male while 257 were for female. Of the total documents verified, 435 were for Ugandans, 303 for Sudanese, 57 Somalis, 5 Indians, 10 Kenyans, 22 Nigerians and 10 others , 491 academic documents certified in July, 211 male Ugandans, 122 female Ugandans, 79 male South Sudanese, 21 female South Sudanese, 17 male Somalis, 7 female Somalis, and 33 others including one child. In quarter one, a total of 1,363 academic documents were certified, 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. 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 and 15 others
Generated 105,549,100/= in Non-Tax Revenue

Worked with the next of kin to repatriate 52 remains of Ugandans who died abroad; 1 from Oman,1 from Italy, 4 from Saudi Arabia, 2 from Malaysia, 5from Abu Dhabi, 1 from Indonesia, 1 from Kuwait, 5 from Jordan, 1 from Burundi, 1 from Riyadh, 1 from UAE, 2 from Beijing, 1 from Canada,21 from Sudan, 2 from Kenya, 1 from UK and 1 from Tanzania and 1 from Mauritius
Supported the return of 113 Ugandans in distress from abroad; 12 from Oman, 7 from Saudi Arabia, 6 from Malaysia, 11 from Abu Dhabi, 1 from Indonesia, 1 from Bahrain, 2 from Kuwait, 11 from Jordan, 4 from Riyadh, 2 from Beijing, 1 from Kenya, 2 from UK and 8 from Tanzania, Worked with next of kin and Uganda missions in Abu Dhabi and Saudi

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arabia to coordinate the rescue and return of 5 suspected victims of human trafficking and forced labour and 5 Ugandans in distress. 15 victims were of suspected of human trafficking and forced labour. 2 from Malaysia 13 in distress from Oman, China, Mozambique, Jordan and Kinshasa. 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 10 Ugandans who passed away in UAE, Saudi Arabia, Jordan, Mozambique, China and Oman and to link Ugandans in detention abroad with their next of kin Worked closely with UNRA to verify project affected persons living abroad and verifying individuals they gave powers of attorney for purposes of compensations Worked with next of kin and Uganda missions in Beijing and Kuala Lumpur to find out the charges and sentences given to 3 Ugandans detained in China, Malaysia and Jordan. Followed up the release of 2 Ugandans set free from detention in China upon completion of their sentences for drugs related charges. They are Kalo Paulo and Doka Ismail. Conveyed messages to families of Ugandans imprisoned in China, South Africa, Kinshasa, Oman and Dubai. Worked with Ugandan mission in Guangzhou to find out the fate of a missing Ugandan, Mr. Davis Mbaziira. The mission is in touch with the authorities in Guangzhou and are working together to find out his where about.

Participated in the Senior Officials Meeting on the implementation of the Joint Valletta Action Plan, organized by the European Union on 14 – 15 November 2018 in Addis Ababa Ethiopia. The meeting discussed analysis reports of the Khartoum Process and Rabat Process which are mandated to monitor the implementation of the Joint Valletta Action Plan. The reports analyzed the work concluded to date and made specific and general recommendations regarding the two processes. Participated in 3 monthly meetings of the National taskforce on Trafficking in persons that were held on 4th October, 13th November and 4th December 2018. The subjects considered included a review of the PTIP National Action Plan, assessment of the TIP crime situation and the rising interception of Burundian victims who were almost 100 in just one quarter. Participated in a fact

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

finding mission to the Middle East on the subjects of Labour Externalization and trafficking in persons from Uganda. A report has been circulated to the relevant departments for action. Participated in various consultative meetings with the Directorate of Citizenship and Immigration Control regarding the role of MOFA and Uganda missions abroad in the e passport project. 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 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.

Issued 3,301 Diplomatic notes
Diplomatic notes supporting Government officers traveling for official work

Sourced for 515 scholarships and training opportunities for Ugandans ; 18 Ugandans were nominated for scholarships under KOICA , 83 Ugandan officials referred and accepted for short courses/trainings in India, 53 Ugandans recommended for short courses in Thailand, 12 Opportunities Training in Netherlands under Nuffic and 37 Recommendations for short term training in Malaysia.

18 Ugandans assisted with information on scholarships both through public and private institutions

81 Ugandans were nominated for short courses in Thailand, 62 Ugandans were nominated for long term training in China, 12 Ugandans were nominated for training in Netherlands under Nuffic, while 71 Ugandans were nominated for short term trainings in Egypt, 1 Ugandan was nominated/recommended for a training in Malaysia, The department dispatched training opportunities (1Turkey, 11 Egypt) to the relevant

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ministries, The department sourced 1 scholarship from Azerbaijan , The department participated in the Central Scholarship Committee activities for short listing, interviewing and selection of 54 candidates for the Common wealth scholarships for 2018/2019 and the department disbursed information on scholarships through both public and private institutions and recommended the applicants.

Reasons for Variation in performance

No variations

	Total	124,922
Wage Recurrent		0
Non Wage Recurrent		124,922
AIA		0
Total For SubProgramme		124,922
Wage Recurrent		0
Non Wage Recurrent		124,922
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.	Finance committee meeting was held	211103 Allowances (Inc. Casuals, Temporary)	565,895
	Procurements done based on available funds	213001 Medical expenses (To employees)	52,000
Accountability and Transparency Control Strengthened.		221001 Advertising and Public Relations	18,182
	Payment done following the approval hierarchy	221002 Workshops and Seminars	1,150,748
Monitoring and efficiency control strengthened both at the Headquarters and Missions.		221003 Staff Training	53,333
	Coordinated and prepared responses to audit and Parliamentary queries.	221007 Books, Periodicals & Newspapers	25,000
Monitoring and efficiency control strengthened both at the Headquarters and Missions.		221008 Computer supplies and Information Technology (IT)	50,000
	Promoted and enforced compliance to Government of Uganda Regulations.	221009 Welfare and Entertainment	183,000
Staff efficiency and effectiveness enhanced		221011 Printing, Stationery, Photocopying and Binding	99,401
	Evaluated effectiveness of internal checks. Reviewed reliability and integrity of records keeping and accountability.	221012 Small Office Equipment	16,861
Staff efficiency and effectiveness enhanced		221016 IFMS Recurrent costs	45,000
	Provided technical advice and make recommendations to strengthen transparency and accountability.	221017 Subscriptions	6,000
Administrative and Support Services to the Ministry provided		222001 Telecommunications	65,000
		222002 Postage and Courier	28,000
Administrative and Support Services to the Ministry provided	Finance committee meeting was held	223002 Rates	10,000
	Procurement were done based on available funds	223004 Guard and Security services	174,980
	Payment done following	223005 Electricity	196,000

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the approval hierarchy	223006 Water	40,000
Pre-audits done before payments got effected	224001 Medical Supplies	26,000
	224004 Cleaning and Sanitation	72,000
Support rendered to missions	225002 Consultancy Services- Long-term	719,482
	227001 Travel inland	170,400
verification of supplies done	227002 Travel abroad	1,350,246
storage and distribution of supplies done	227004 Fuel, Lubricants and Oils	246,735
	228002 Maintenance - Vehicles	311,560
Number of Security personnel at MoFA increased	228003 Maintenance – Machinery, Equipment & Furniture	111,200
Thirty two cameras and other accessories for the MOFA building installed.	228004 Maintenance – Other	40,000
New baggage scanner commissioned		
Developed and implemented Ministry Procurement Plan.		
Updated registers for moveable and fixed assets.		
Engraved Ministry assets		
Implemented recommendations arising from Internal Audit Reports.		
Investigated forgery cases Maintained and Serviced IFMS .		
Pre-audits were done before payments got effected.		
Goods delivered in stores were taken on charge.		
Staff funded to travel abroad for only critical meetings which ensured effective utilization of funds.		
Enforced mechanisms to monitor security of persons on the Ministry premises through CCTV cameras.		
Enforced security access control of persons and vehicles.		
Provided logistics and facilitations during receipt of envoys, national/International 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		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Provided a clean, safe and secure working environment.

9 Senior Management meetings held

8 Department meetings held

18 fitness sessions held

Transport for different state visitors, delegations and staff provided

Logistics for travel abroad and travel inland processed.

Airtime for 23 mobile phones and Ministry UTL tele-savers loaded.

Followed up payment of Utility bills (pre-paid UMEME and water.

Payments to M/s Omegan Jap Enterprises Limited and M/s A and M Executive Cleaning Services Limited processed.

Assorted stationery and toner procured.

DSTV subscription processed.

User and technical ICT support done.

Ministry fleet repaired and serviced.

Parliament sessions attended and reports compiled.

Refurbishment works on Wapakhabulo Auditorium supervised.

Provided support supervision to Missions Abroad.

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

Processed logistics for travel abroad and travel inland.

Ministry canteen and catering services were supervised

Cleaning services were supervised

Assorted office supplies for Finance and Administration Department were procured.

Ministry fitness club was coordinated.

Minutes for the weekly Finance and Administration Department and Senior

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Management meetings were produced and circulated to members.

Fuel was loaded for fuel cardholders.

Technical assistance was provided to Departments on procurement and disposal issues.

ICT Payment for DSTV subscription was coordinated.

Configuration and segmentation of MoFA network was done.

Inspected Missions in Bujumbura, Paris, Abuja and Ankara

Reasons for Variation in performance

No variations

Total	5,827,023
Wage Recurrent	0
Non Wage Recurrent	5,827,023
<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	Transfer of US\$ 4,173,184.81 to African Union was made	262101 Contributions to International Organisations (Current)	20,447,609
Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	Remitted Shs. 49,000,000 to Public Administration Sector.	263104 Transfers to other govt. Units (Current)	277,000
Emoluments for person to holder managed.	Transfer of UGX 57 million was made to Pan-African Movement		
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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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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No variations

	Total	20,724,609
	Wage Recurrent	0
	Non Wage Recurrent	20,724,609
	<i>AIA</i>	0

Capital Purchases

Arrears

	Total For SubProgramme	26,551,632
	Wage Recurrent	0
	Non Wage Recurrent	26,551,632
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

		Item	Spent
Relevant projects developed		211103 Allowances (Inc. Casuals, Temporary)	72,000
Relevant projects developed	Prepared and Submitted the Corrigenda to the draft Annual Budget Estimates FY 2019/20 to the Ministry of Finance, Planning and Economic Development.	221002 Workshops and Seminars	33,826
Policies reviewed	Facilitated the finalisation of the Cabinet Memo on the retention and expansion of the Regional Service Centre -Entebbe	221007 Books, Periodicals & Newspapers	3,000
Missions supported in planning, Budgeting and Performance Reporting		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	4,800
Mission charters compiled and evaluated	Drafted and submitted a Cabinet Memo on Strengthening Uganda's relations with the Democratic Republic of Congo to Cabinet Secretariat.	221011 Printing, Stationery, Photocopying and Binding	36,000
		221012 Small Office Equipment	1,000
Policies reviewed		222001 Telecommunications	4,000
		225001 Consultancy Services- Short term	50,000
Missions supported in planning, Budgeting and Performance Reporting	Supported Missions in Finalizing their respective Budgets for the FY 2019/20	227001 Travel inland	804
	Developed a response on the Ministry's commitment to Disability inclusive planning and budgeting as requested by the National Council for Disability.	227002 Travel abroad	45,365
Mission charters compiled and evaluated		227004 Fuel, Lubricants and Oils	60,000
Policies reviewed	Concluded draft Charters for Ugandan Missions abroad.		
Missions supported in planning, Budgeting and Performance Reporting	Prepared a status report on the implementation of the NRM manifesto commitments under Ministry of Foreign Affairs		
Mission charters compiled and evaluated	Reviewed the progress of implementation		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Statistics on tourism, trade and investment collected	of Commercial and Economic Diplomacy in the eight pilot missions
Statistics on tourism, trade and investment collected	Compiled and analyzed the performance of Non Tax Revenue collections for Missions abroad with a view to update current sources and rates
Ministry's BFP and MPS FY 2019/20 produced	Coordinated the Ministry's engagements with the Parliamentary committee on Foreign Affairs aimed at addressing the key unfunded priorities of the Ministry.
Quarterly, Semi Annual and Annual Performance reports produced.	
Parliamentary responses prepared on BFP and MPS	Developed a cabinet memo on the UN Regional Service Centre in Entebbe (RSCE) to appraise Cabinet on the on-going developments at the United Nations regarding the status of the UN Regional Service Centre in Entebbe.
Funds secured for different Emerging activities	
Ministry's BFP and MPS FY 2019/20 produced	Supported Missions in annual planning, budgeting and performance reporting as well as finalization of their respective Strategic Plans
Quarterly, Semi Annual and Annual Performance reports produced.	
Parliamentary responses prepared on BFP and MPS	Participated in Monitoring and Evaluation Strategy development for the Human Resource Capacity building program
Funds secured for different Emerging activities	Statistics on tourism, trade and investment collected Collected and analysed Statistics on tourism, trade and investment
Ministry's BFP and MPS FY 2019/20 produced	Prepared and submitted the Final Budget Estimates FY 2019/20 to MoFPED
Quarterly, Semi Annual and Annual Performance reports produced.	Ministry's BFP and MPS FY 2019/20 produced Quarterly, Semi Annual and Annual Performance reports produced.
Parliamentary responses prepared on BFP and MPS	Parliamentary responses prepared on BFP and MPS Funds secured for different Emerging activities
Funds secured for different Emerging activities	Organized the Finance Committee meeting to consider Quarter 1,2 and 3 cash limits against the respective departmental work plans. Prepared responses to issues raised by the Parliamentary Committee on Foreign Affairs on the Ministerial Policy Statement, FY 2019/20.
	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
	Prepared and submitted Performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

reports for Q4 FY 2017/18, and Q1, Q2 and Q3 FY 2018/19 on time.

Prepared and submitted the Ministry's input for both the Government Annual Performance Report FY 2017/18 and Government Half Annual Performance Report FY 2018/19.

Prepared responses to issues raised by the Parliamentary committee on Foreign Affairs on the Ministry's Budget Framework Paper, FY 2019/20.

Prepared and submitted the FY 2019/20 Ministerial Policy Statement on time

Organized the Finance Committee Meetings to consider cash limits for Q1, Q2 and Q3, FY 2018/19.

Reasons for Variation in performance

No variations

Total	335,795
Wage Recurrent	0
Non Wage Recurrent	335,795
AIA	0
Total For SubProgramme	335,795
Wage Recurrent	0
Non Wage Recurrent	335,795
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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
		Item	Spent
Audit of four Missions abroad	Carried out Mission Audits for Juba and Abuja.	211103 Allowances (Inc. Casuals, Temporary)	39,744
Audit of four Missions abroad		221002 Workshops and Seminars	1,642
Reports on cash advances and allowances	Ankara and Paris Missions Audited and Report Prepared.	221003 Staff Training	6,805
		221007 Books, Periodicals & Newspapers	500
Reports on cash advances and allowances	Hosted the International Relations Audit Committee on 10/06/19 and discussed the Quarter 1 and 2 internal Audit reports for FY2018/19.	221008 Computer supplies and Information Technology (IT)	2,202
		221009 Welfare and Entertainment	3,800
Procurement audit report	Reviewed cash advances and allowances	221011 Printing, Stationery, Photocopying and Binding	5,200
Procurement audit report		221012 Small Office Equipment	1,300
Asset management report	Cash advances and allowances reviewed	221017 Subscriptions	2,747
Asset management report		222001 Telecommunications	1,000
Reports on review of payments	Reviewed procurements and stores management.	227002 Travel abroad	54,131
Reports on review of payments		227004 Fuel, Lubricants and Oils	7,840
Payroll report			
Payroll report			
Training of Internal Audit staff	Payments and accountabilities reviewed		
Training of Internal Audit staff			
	Payroll audit carried out		

Reasons for Variation in performance

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No Variation
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Total	126,911
Wage Recurrent	0
Non Wage Recurrent	126,911
AIA	0
Total For SubProgramme	126,911
Wage Recurrent	0
Non Wage Recurrent	126,911
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Staff recruited, inducted and deployed		211101 General Staff Salaries	5,536,260
Salaries, Pension and gratuity processed and paid in time.	Developed 02 policies; The Welfare policy and HIV/AIDS work place policy	211103 Allowances (Inc. Casuals, Temporary)	667,480
Staff knowledge, skills and aptitudes enhanced through training	Developed a Draft 3-year Capacity building plan for the Ministry.	212102 Pension for General Civil Service	2,059,776
HRM Policies disseminated	Held 4 Training Committee meeting to consider staff for training opportunities.	213002 Incapacity, death benefits and funeral expenses	140,182
Technical support offered to Department and Missions abroad	Organized 8 meetings for the Rewards and Sanctions committee and coordinated the implementation of the resolutions there of	213004 Gratuity Expenses	1,754,769
Staff recruited, inducted and deployed	Sponsored 18 officers to undertake courses at UMI and 9 officers were facilitated to attend a skills enhancement training.	221004 Recruitment Expenses	3,000
Salaries, Pension and gratuity processed and paid in time.	Cleaned and reconciled Payroll with the staff list	221007 Books, Periodicals & Newspapers	2,220
Staff knowledge, skills and aptitudes enhanced through training	Paid Salaries, pension and gratuity in the stipulated time	221009 Welfare and Entertainment	4,000
HRM Policies disseminated	Carried out Monthly analysis of the Ministry's wage bill.	221011 Printing, Stationery, Photocopying and Binding	8,000
Technical support offered to Department and Missions abroad	Prepared submissions to Public Service Commission for 02 vacant posts of FSO IV and FSO III as well as 01 Position for confirmation	221020 IPPS Recurrent Costs	30,000
Staff recruited, inducted and deployed	Provided orientation to new staff	222001 Telecommunications	3,500
Salaries, Pension and gratuity processed and paid in time.	Appraised 90% of the Ministry staff and provided feedback accordingly. Sensitized Departments on Performance Management and developed staff Performance plans for FY 2018/19	227002 Travel abroad	22,090
Staff knowledge, skills and aptitudes enhanced through training	Prepared 28 contract renewal letters, 10 appointment letters, and 133 letters of recall and deployment for staff As appropriate,	227003 Carriage, Haulage, Freight and transport hire	300,000
HRM Policies disseminated	Granted Leave Permission to staff	227004 Fuel, Lubricants and Oils	33,070
Technical support offered to Department and Missions abroad	Organized orientation for new staff		
	Organized 1 staff meeting		
	Held a Retreat in Garuga Country resort from 13th to 15th September 2018 to review the implementation of the Ministry structure.		
	Provided support to Uganda Embassies in Juba and Beijing on recruitment and		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

development of terms and conditions of service for local staff in line with the Host Country labor laws

Provided day to day guidance to staff on HR related matters

Installed Electronic arrival and departure machine to monitor staff attendance to duty

Mobilized 14 members to join the Ministry's staff SACCO

Report on disciplinary cases prepared and submitted to MoPS

6 identity cards procured

Eye checkup organized

Advanced resources accounted for

Departments at Headquarters offered technical support

Reasons for Variation in performance

No Variation

Total	10,564,347
Wage Recurrent	5,536,260
Non Wage Recurrent	5,028,087
AIA	0

Output: 20 Records Management Services

Ministry records system managed	Item	Spent
Ministry records system managed	211103 Allowances (Inc. Casuals, Temporary)	15,000
Incoming and outgoing mail managed	221003 Staff Training	8,533
Filling system managed	221007 Books, Periodicals & Newspapers	480
Departments at Headquarters offered support in records management	221008 Computer supplies and Information Technology (IT)	2,000
	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	12,000
	221012 Small Office Equipment	4,000
	222001 Telecommunications	5,000
	222002 Postage and Courier	30,000
	227001 Travel inland	7,217
	227002 Travel abroad	18,000
	227004 Fuel, Lubricants and Oils	11,495

Reasons for Variation in performance

No variations

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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	117,726
		Wage Recurrent	0
		Non Wage Recurrent	117,726
		<i>AIA</i>	0

Arrears

Total For SubProgramme	10,682,072
Wage Recurrent	5,536,260
Non Wage Recurrent	5,145,812
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Property Managment

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Research and information publication promoted	211103 Allowances (Inc. Casuals, Temporary)	9,999
Resource mobilisation drives for establishment conducted	221003 Staff Training	1,600
	221007 Books, Periodicals & Newspapers	600
	221008 Computer supplies and Information Technology (IT)	6,000
Research and information publication promoted	221009 Welfare and Entertainment	6,000
Resource mobilisation drives for establishment conducted	221011 Printing, Stationery, Photocopying and Binding	8,000
	222001 Telecommunications	10,000
Research and information publication promoted	227001 Travel inland	8,043
	227002 Travel abroad	45,800
Resource mobilisation drives for establishment conducted	227004 Fuel, Lubricants and Oils	16,422

Reasons for Variation in performance

No Variation

Total	112,464
Wage Recurrent	0
Non Wage Recurrent	112,464
<i>AIA</i>	0

Output: 22 Ministry Property Management services

	Item	Spent
Five year Strategic Plan for properties produced.	211103 Allowances (Inc. Casuals, Temporary)	20,000
	221007 Books, Periodicals & Newspapers	600
Five year Strategic Plan for properties produced.	221008 Computer supplies and Information Technology (IT)	6,000
Policies on properties developed	221011 Printing, Stationery, Photocopying and Binding	8,000
Policies on properties developed	221012 Small Office Equipment	2,800

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Capital works on strategic properties in missions supervised and monitored	Evaluation for the Consultancy services for construction of chancery and residence in Dar es Salaam was completed awaiting clearance from Solicitor General to sign contract	222001 Telecommunications	5,000
Capital works on strategic properties in missions supervised and monitored		227001 Travel inland	8,043
		227002 Travel abroad	32,679
		227004 Fuel, Lubricants and Oils	32,000
	Advertised for consultancy services for construction of Chancery in Ottawa and renovation of Official residence. Bids evaluated, Contracts signed and site handed over to the consultant in June 2019.		
	Evaluation for Consultancy services for renovation of Chancery, Official residence and Wardour commercial property in London		
	Contract for the best evaluated bidder for construction of chancery in Juba awaiting clearance from Solicitor General		
	Phase II renovation of Chancery and construction of Consular and guard house in Dar es Salaam completed and handed over to the mission		
	Designs for Construction of chancery and staff apartments in Juba – South Sudan completed		
	Designs for chancery construction for the Abuja - Nigeria Mission submitted by the consultant for clients approval in June 2019		
	Designs for the renovation of Chancery in Paris approved by the client in June 2019, expecting scheme designs in the Q1 of the FY 2019/20		
	Construction of Chancery in Bujumbura at 92% as at end of June 2019 expected to be handed over in September 2019		
	Designs for renovation of chancery in Kinshasa		
	Contract for the renovation of the Chancery in Brussels was signed		
	Secured approval for the drawings and designs for renovation of Chancery in Kinshasa – DRC in June 2019		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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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No Variation

Total	115,123
Wage Recurrent	0
Non Wage Recurrent	115,123
<i>AIA</i>	0
Total For SubProgramme	227,587
Wage Recurrent	0
Non Wage Recurrent	227,587
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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
		Item	Spent
Procuring, installing of Wireless Access Points	Two UPS for the servers were procured and installed	211103 Allowances (Inc. Casuals, Temporary)	80,816
Procuring, installing of Wireless Access Points	Procured 18 sets of desktops, 1 printer and 1 laptop	221007 Books, Periodicals & Newspapers	355
Mail Server Upgrade	Funds for the procurement of the anti-virus software committed	221008 Computer supplies and Information Technology (IT)	5,000
Mail Server Upgrade	Content management system(CMS) of the website updated	221009 Welfare and Entertainment	9,000
Development of ICT Policy	Populated the websites with uptodate content	221011 Printing, Stationery, Photocopying and Binding	6,379
Development of ICT Policy	Facilitated a Unified Mail presentation by NITA-U to Senior Management	221012 Small Office Equipment	3,000
Routine user IT support	Submitted final draft of ICT policy to PS office for approval	222001 Telecommunications	2,000
Routine user IT support	Bio-metric system for staff attendance procured and installed	222003 Information and communications technology (ICT)	90,000
Procure Security certificates for MoFA website and 35 missions	Desktops, Laptops, Printers were serviced and maintained	227001 Travel inland	2,413
Procure Security certificates for MoFA website and 35 missions	Serviced PABX	227002 Travel abroad	5,000
	Systems Requirements for Protocol Information Management System interface developed and implementation meetings held with other agencies.	227004 Fuel, Lubricants and Oils	40,000
	Headquarters and mission websites populated with relevant and current information and stories		
	Provided end user ICT support to Staff and in-house meetings and trainings and resolved ICT related issues		
	Procured one set of desktop, two printers		
	Procured a Laptop and UPS for Finance and Admin		
	Funds for the procurement of the anti-virus software committed and paid		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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	243,963
Wage Recurrent	0
Non Wage Recurrent	243,963
<i>AIA</i>	0
Total For SubProgramme	243,963
Wage Recurrent	0
Non Wage Recurrent	243,963
<i>AIA</i>	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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
Re-enforcement of part of MoFA perimeter wall	Thirty two (32) acoustic panels procured and fixed and final painting for the Wapakhabulo Auditorium done.	Item 312101 Non-Residential Buildings	Spent 138,000
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	A feasibility study of the renovation and extension of MOFA office building conducted.		
Procurement of a signage for the MoFA offices	Concept design for the MoFA lobby (Entrance) and cost/budgetary estimates prepared.		
Re-enforcement of part of MoFA perimeter wall	Valuation of MoFA land in Mbarara; Plots 2, 4 and 5 –School Close, Mbarara Municipality conducted.		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Refurbished forty (40) boardroom chairs.		
Procurement of a signage for the MoFA offices	Fixed bulbs and tubes on different floors of MoFA building by M/S China Jiangxi Corporation for International Economic & Technical Cooperation, a company responsible for the maintenance & operations on the building.		
Re-enforcement of part of MoFA perimeter wall	Replaced of two (02) flood lights.		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Initiated procurement of a conference table for Crane Boardroom.		
Procurement of a signage for the MoFA offices	Initiated procurement of sixty four (64) meters of acoustic panels and final painting of Wapakhabulo Auditorium.		
Re-enforcement of part of MoFA perimeter wall	Prepared of a Concept Note for procurement of assorted accreditation materials to be used in G77 China Summit scheduled for November/December 2019		
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	Replacements made on door glass in room 4.10 and 4mm window glass in the MOFA Cafeteria. Two doors were repaired in office 3.4 Four millimeter glass windows in the Ministry cafeteria were fixed Four windows in fax room were repaired Glass doors on office 4.10 were replaced Door locks were replaced in offices 1.16, 1.21, 2.23 3.17, 3.3, 3.4, 3.22, 3.17, 3.18, 3.16, 4.21, 5.5. Repaired toilet door to the gents on first floor and sixth floor Repaired toilet for MSFA/IA.		
Procurement of a signage for the MoFA offices			

Reasons for Variation in performance

No variations

Total 138,000

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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
		GoU Development	138,000
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured	Vehicles procured	No motor vehicles purchased	Item	Spent
			312201 Transport Equipment	350,000

Reasons for Variation in performance

	Total	350,000
	GoU Development	350,000
	External Financing	0
	AIA	0

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

ICT equipment procured	Laptop and UPS procured.	Item	Spent
	Procured one computer Purchased anti-virus for 300 users and the email server	312213 ICT Equipment	102,000

Reasons for Variation in performance

	Total	102,000
	GoU Development	102,000
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Computers procured	Computers procured	Item	Spent
		312202 Machinery and Equipment	13,368

Reasons for Variation in performance

	Total	13,368
	GoU Development	13,368
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	Office furniture procured	Conference Table for Crane Boardroom procured.	Item	Spent
		Thirty two (32) acoustic panels procured and fixed and final painting for the Wapakhabulo Auditorium done.	312203 Furniture & Fixtures	42,700
		Two lift door sensors installed		
		Automatic three phase Voltage stabilizer in the machine room at the MOFA building rooftop installed.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Old baggage scanner decommissioned.

A new red carpet in the corridor to Permanent Secretary's office procured.

Seven presidential portraits and seven wall clocks for the committee rooms procured and installed.

An orthopedic chair for the Ag. Director Protocol and Public Diplomacy procured.

Air conditioner for the office of Personal Assistant to Permanent Secretary procured.

Air conditioner in Permanent Secretary's office repaired.
Television set for the Cafeteria procured.

Window in the visitor's room replaced.

Bookshelf for the Ag. Director Regional and International Political Affairs procured.

Electricity tubes for Permanent Secretary's office, room 3.5, 3.6, 3.28, 5.1 and two in compound replaced.

UPS for baggage scanner procured.

Walk way bulbs for the 4th and 5th floor replaced.

Wash basin tap for gents toilets on 2nd and 4th floor replaced.

Toilet seats and covers on all floors replaced.

Fill Freon in room 4.14 and 3.17 replaced.

Leaking outlet pipes in the office of the PA to the M/RC repaired.

Faulty double pole switch in office of D/RIEA repaired.

Power in the MFA's office repaired.

Socket in driver's room and the basement replaced.

Coordinated procurement of; copier table for office number 2.22, Television Stand for office number 3.24, a Television cable for office number 3.24, Tinted stickers in offices; 3.17 & 4.14 Repairs done on; four (04) shutters in the FAX room

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(3.28), the door to office 3.4 , the door to
gents toilet on the 1st Floor

Reasons for Variation in performance

No variations

Total	42,700
GoU Development	42,700
External Financing	0
AIA	0
Total For SubProgramme	646,068
GoU Development	646,068
External Financing	0
AIA	0
GRAND TOTAL	42,052,673
Wage Recurrent	5,536,260
Non Wage Recurrent	35,870,345
GoU Development	646,068
External Financing	0
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

		Item	Spent
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.	Coordinated Uganda's participation in the 3rd Uganda-Canadian Diaspora Business Expo in Toronto from 29 June - 1 July 2019 under the theme 'Building Uganda and Networking Diaspora Initiatives'. It focused on Ugandan diaspora interested in investing in the business sector in Uganda and covered Mobile Money Transfers, Diaspora Tourism, Affordable College Education, Diaspora Banking, Mortgage Financing, Health Insurance, Venture Capital, Diaspora SMEs, Dual Citizenship-Passport Renewal, Immigration and Resettlement tips.	211103 Allowances (Inc. Casuals, Temporary)	13,568
		221002 Workshops and Seminars	130
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	3,418
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	250
		227001 Travel inland	201
		227004 Fuel, Lubricants and Oils	9,234
	Coordinated National Identification and Registration Authority (NIRA) benchmarking activities in Swaziland to explore how the country integrated its civil registration processes with vital statistics collected and disseminated, registration of Ugandans in Botswana, South Africa and the USA, and training of Mission Staff in Pretoria and Washington D.C. regarding NID services.		
	Participated in the Service Excellence Exhibition from 5-7 June 2019 under the theme 'Industrialisation for Job creation and shared Prosperity which was organized by the Ministry of Finance, Planning and Economic Development, Uganda Revenue Authority and the Civil Society Budget Advocacy Group (CSBAG). The aim was to engage citizens regarding the national budgeting process and sensitise them regarding accountability of resources allocated to MDAs.		
	Held consultative meetings with stakeholders regarding support for the diaspora to undertake development in Uganda as follows: United Nations Development Programme (UNDP) on possible collaboration with the Ministry of Foreign Affairs to re-introduce activity support under the global UNDP		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

mechanism on the Transfer of Knowledge through Expatriate Nationals (TOKTEN).

WorldRemit an online money transfer service regarding more affordable, safe and efficient services to enable Ugandans in the diaspora to transfer money back home.

The Food and Agriculture Organisation of the United Nations (FAO) regarding ways in which the diaspora can be engaged in agribusiness focusing on the value chains prioritized in the National Development Plan II (NDP II).

Participated in the Capacity Building Training Workshop for Members of the National Coordination Mechanism for Migration (NCM) on Migration Data Management from 10th – 11th June 2019, in Entebbe Uganda organized by the International Organization for Migration (IOM) with support from the Better Migration Management (BMM) programme and in collaboration with the Office of the Prime Minister (OPM), which covered environment and climate change. The training also aimed at supporting policy makers and practitioners in addressing migration and climate change challenges. Issues addressed were landslides (Bududa), floods, drought (in North eastern Uganda) and human activity by migrants which caused climate change. The workshop emphasized the need to include climate change in the relevant migration policies to help address it, the need for MDAs to create awareness and, to advance capacity building of key migration stakeholders understanding.

Reasons for Variation in performance

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No Variation

Total	31,451
Wage Recurrent	0
Non Wage Recurrent	31,451
AIA	0
Total For SubProgramme	31,451
Wage Recurrent	0
Non Wage Recurrent	31,451
AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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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Outputs Provided

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

	Item	Spent
Advise on conducive investment environment for the Diaspora tendered to relevant MDAs	211103 Allowances (Inc. Casuals, Temporary)	5,000
Foreign Policy related advise tendered to MDAs	221007 Books, Periodicals & Newspapers	170
Business partnerships identified and shared with the business community	221008 Computer supplies and Information Technology (IT)	3,712
Capacity building opportunities abroad identified	221009 Welfare and Entertainment	611
Policy proposals on Commercial and Economic Diplomacy Developed and Implemented	221011 Printing, Stationery, Photocopying and Binding	750
Oversight supervision provided for departments under the Directorate	221012 Small Office Equipment	490
Foreign Policy Recommendations, Positions, Statements, Reports developed.	222001 Telecommunications	324
Attended the OIC Summit in Makkah-Saudi Arabia	227001 Travel inland	616
Offered guidance to Heads and Officers in Departments of Regional Economic Cooperation, International Economic Cooperation, and Diaspora	227004 Fuel, Lubricants and Oils	3,387
Confirmed the Implementation of the Rwamwanja Refugee Camp water project start of by the government of Hungary	228002 Maintenance - Vehicles	1,353
Negotiated and confirmed start of implementation of water management project in Bidibidi refugee Camp by Hungary.		

Reasons for Variation in performance

No variations

Total	16,413
Wage Recurrent	0
Non Wage Recurrent	16,413
AIA	0
Total For SubProgramme	16,413
Wage Recurrent	0
Non Wage Recurrent	16,413
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>Participated in Permanent Secretaries' Meeting between Uganda and Tanzania held in Bukoba, Tanzania 29-30 April 2019 which had the following resolutions;</p> <p>Decided that the Joint Experts Group on the development of a holistic, integrated catchment management plan for the Kagera Basin should be in place by 30 May 2019. Uganda to host the first meeting by 30 June 2019.</p> <p>Uganda to carry out the Environmental and Social Impact Assessment (ESIA) for Construction of a Bulk Water System with an intake sited downstream of the two proposed Hydropower Sites (Murongo/Kikagati and Nsongezi) but upstream of BP27. Tanzania to participate in the review of the Scoping Report, Terms of Reference, and draft ESIA Report.</p> <p>The Permanent Secretaries agreed to conduct further internal consultations on reviewing the draft Terms of Reference to undertake the study on the Kafunjo swamp to determine its sustainable use, and to form a joint team.</p> <p>Signed Report of the Permanent Secretaries' Meeting between Uganda and Tanzania.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,062</p> <p>169</p> <p>2,820</p> <p>1,000</p> <p>2,500</p> <p>1,000</p> <p>1,609</p> <p>12,000</p>

Reasons for Variation in performance

No Variation

Total	31,159
Wage Recurrent	0
Non Wage Recurrent	31,159
<i>AIA</i>	0

Output: 02 Special Summits and Conferences

AU Summit attended and directives implemented UNECA meetings and activities attended outcomes followed up and implemented NEPAD meetings attended and outcomes implemented Joint Permanent Commissions (JPCs) scheduled/hosted Regional integration fast tracked NCIP Summits hosted and implementation of directives coordinated SADC conferences attended and outcomes implemented COMESA conferences	<p>Participated in AU Council Meeting of Permanent Representatives in Addis Ababa, Ethiopia from 16-21 June 2019 with the following resolutions;</p> <p>Discussed reports on the activities of the AU Permanent Representatives' Committee (PRC)</p> <p>Brief on the issues on the agenda of the Executive Council of Ministers in</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221005 Hire of Venue (chairs, projector, etc)</p>	<p>Spent</p> <p>1,500</p> <p>489,263</p>
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

attended and outcomes implemented
IGAD Summits/meetings attended and
implemented NILE BASIN initiative
Summits attended and outcomes followed
up and implemented

preparation for the 12th Extraordinary
Session of the Assembly.

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Participated in meeting of the EAC
Regional Task Force (RTF) to undertake
comprehensive review of the EAC
Common External Tariff (CET) at Lake
Victoria Serena Golf Resort and Spa in
Entebbe, Uganda from 21-24 May 2019
which resolved that;

Republics of Burundi, Rwanda and Kenya
reaffirmed 30% as the preferred maximum
CET rate above 25%.

URT to inform of their position during the
Sectoral Council on Trade, Industry,
Finance and Investment (SCTIFI) meeting
scheduled for 27-31 May, 2019 in Arusha.

Uganda maintained her position of 35% as
the maximum CET rate. However,
Uganda suggested a 5-band structure (0%,
10%, 25%, 30%, and 35%) that would
among others cater for long value chains.

Burundi, Rwanda and Tanzania proposed
60% as the threshold (ability of industry to
meet regional demand) to determine
availability of a product to accord
protection with CET higher than 25%,
while Kenya and Uganda were in favor of
40%.

The CET will retain a provision for
sensitive products attracting tariffs about
the maximum 35%.

In order to overcome challenges with
valuation, global price distortions and
other issues, it was recommended that
EAC adopts the ad valorem mechanism
for valuation but maintains specific rates
of tariff as an alternative in exceptional
cases.

Signed Report of the Meeting of the EAC
Regional Task Force (RTF) to undertake
comprehensive review of the EAC
Common External Tariff (CET)

.

Participated in the 38th Meeting of the
EAC Council of Ministers in Arusha,
Tanzania from 6-10 May 2019 which had
the following resolutions

The meeting considered the Reports on:

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Implementation of the Previous Decisions of the Council; Office of the Secretary General; Planning and Infrastructure; Report on Productive and Social Sectors; Political Matters; Customs and Trade; Finance and Administration Matters and Reports of the other EAC Organs i.e. East African Legislative Assembly and East African Court of Justice.

The issues considered included: Need to remove the requirement for the decisions at the Community to be made by consensus, reform the EAC Secretariat and to have administrative measures to counter actions such as non-payment of membership fees by Member States.

Revised Report of the consultancy to develop the National Trade Facilitation Implementation Plan and a concrete work plan for the National Committee on Trade Facilitation.

Participated in Economic and Trade Mission to the Republic of the Congo, Brazzaville from 28 May-02 June 2019 which had the following resolutions;

Bilateral Meetings with the Ministry of Foreign Affairs; Ministry of Small and Medium Enterprises; Ministry of Mines and Energy; Ministry of Agriculture, Animal Industry and Fisheries; Organization responsible for Civil Aviation; Chamber of Commerce, Industry and Mines and Agency for the Promotion of Investments.

Private Sector engagement on opportunities for trade and investment available in the Republic of the Congo.

Agreed to establishment of a Joint Business Forum and or Council.

Agreed to convening of the 1st Session of the Uganda-Congo Joint Permanent Commission (JPC) in Uganda as soon as possible.

The two parties agreed to conclude the following Memoranda of Understanding/Agreements:
MoU on Trade, Industry, Cooperatives and Micro Small and Medium Enterprises

MoU between the Bureaux responsible for Standards

Bilateral Air Services Agreement

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QUARTER 4: Outputs and Expenditure in Quarter

MoU on Agriculture, Agribusiness and Agro-processing

MoU on Cooperation in Energy, Mineral Development and Oil and Gas.

MoU on Political and Diplomatic Consultations

Agreement on the Promotion and Protection of Investments

MoU between the two Chambers of Commerce

Chamber of Commerce, Industry and Mines of the Republic of the Congo to send a delegation to Uganda in the first week of October 2019. The visit to coincide with the Annual Uganda Manufacturers Association (UMA) Trade Fair.

Reasons for Variation in performance

No variations

Total	490,763
Wage Recurrent	0
Non Wage Recurrent	490,763
AIA	0
Total For SubProgramme	521,922
Wage Recurrent	0
Non Wage Recurrent	521,922
AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

	Item	Spent
Bilateral Economic and Trade Agreements signed. 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. Meetings coordinated locally for foreign dignitaries Meetings coordinated locally for foreign dignitaries Consultations with PSF, UNCCI&	211103 Allowances (Inc. Casuals, Temporary)	19,523
Coordinated Uganda's participation in 1st Session of the UN-Habitat Assembly: 27-31 May, 2019 in Nairobi Kenya,	221003 Staff Training	1,383
7th Annual Growth Summit: 6-7 June, 2019 in New Delhi,	221007 Books, Periodicals & Newspapers	200
UNESCO, Africa-China Forum on World Heritage Capacity Building and Cooperation: 9-11 April, 2019 in Paris,	221008 Computer supplies and Information Technology (IT)	3,896
2019 EITI Global Conference: 18-19 June, 2019 in Paris,	221009 Welfare and Entertainment	4,000
10th Petersburg Climate Dialogue: 12-14	221011 Printing, Stationery, Photocopying and Binding	2,500
	221012 Small Office Equipment	907
	222001 Telecommunications	500

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QUARTER 4: Outputs and Expenditure in Quarter

KACITA,UMA &UIA and UFZA heldInternational Investment Fora attended.Trainings sourced	May, 2019 in Berlin,	227001 Travel inland	10,054
	41st Session of the FAO Conference: 22-29 June, 2019 in Rome,	227004 Fuel, Lubricants and Oils	10,264
	UNESCO International Water Conference: 13-14 May, 2019 in Paris,	228002 Maintenance - Vehicles	3,724
	Blue Economy Conference: 23-24 May, 2019 in Maputo,		
	12th International Integrated Safety and Security Exhibition: 5-8 June, 2019,		
	International Conference on the 20th Anniversary of the 1992 Protocol to the 1954 Hague Convention: 25-26 April, 2019,		
	2012 Meetings of the Basel, Rotterdam and Stockholm Conventions COPs: 29 April-10 May, 2019 in Geneva,		
	FAO Forum on Food Safety and Trade: 23-24 April, 2019 in Geneva,		
	St. Petersburg International Economic Forum: 6-8 June, 2019 in Russia.		
	Coordinated Eastern Africa Business Forum: 11-12 June, 2019 in Rome and Uganda-Korea Expo: 14-16 June, 2019 to promote Foreign Direct Investments (FDIs) and Public Private Partnerships (PPPs) in Uganda		
	Coordinated and attended meetings between the Sardinia Business Delegation to Uganda, government officials and the EU head of delegation in Uganda: 7-10 April, 2019; and the GAP delegation and government officials : 24-28 April, 2019 to promote Foreign Direct Investments (FDIs)		
	Attended Meeting(s) between H.E. Yoweri Kaguta Museveni and the Nordic Ambassadors in Uganda; and the Ministry of Foreign Affairs and the Ambassadors of Japan, Belgium, China, Hungary and Iran to discuss investment opportunities in Uganda		
	Attended the Coordination and M&E Technical Working Group on the implementation of Sustainable Development Goals (SDGs)		
	Coordinated Uganda's participation in international trade, economic and investment conferences and Workshops to boost bilateral and multi lateral economic cooperation which included: 1)1st Session		

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QUARTER 4: Outputs and Expenditure in Quarter

of the UN-Habitat Assembly: 27-31 May, 2019 in Nairobi Kenya
 2) 13th Meeting of the Standing Committee for Economic and Commercial Cooperation of the Organization of the Islamic Cooperation (COMCEC) Poverty Alleviation Working Group: 4th April, 2019 in Ankara
 3) 48th Session of the Permanent Finance Committee of the Organization for Islamic Cooperation (OIC) meeting: 16-18 April, 2019 in Jeddah
 4) 125th China Import-Export Fair: 15 April-3 May, 2019 in China
 5) 3rd Edition of Mexico Aerospace Fair: 24-29 April, 2019 in Santa Lucia
 6) 2019 EITI Global Conference: 18-19 June, 2019 in Paris
 7) 10th Petersburg Climate Dialogue: 12-14 May, 2019 in Berlin
 8) 41st Session of the FAO Conference: 22-29 June, 2019 in Rome
 9) 12th International Integrated Safety and Security Exhibition: 5-8 June, 2019
 10) International Conference on the 20th Anniversary of the 1992 Protocol to the 1954 Hague Convention: 25-26 April, 2019
 11) Warsaw Humanitarian Expo: 11-13 June, 2019
 12) FAO Forum on Food Safety and Trade: 23-24 April, 2019 in Geneva
 13) St. Petersburg International Economic Forum: 6-8 June, 2019 in Russia
 14) Global Conference on Scaling up Energy Access and Finance: 30-31 May, 2019 in Beijing
 15) Annual meeting of the African Export-Import Bank: 20-21 June, 2019 in Moscow
 16) 7th Session of the Multi-year Expert Meeting on Investment, Innovation and Entrepreneurship for Productive Capacity Building and Sustainable Development: 17-19 June, 2019
 17) Experts Meeting to Review and Validate the 2063/SDGs Report: 14-16 May, 2019 in Nairobi
 18) Ministerial Meeting on WTO Issues: 13-14 May, 2019 in New Delhi

67th Professional Course for Foreign Diplomats: 12 March-14 April, 2019 in New Delhi

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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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No Variation

Total	56,950
Wage Recurrent	0
Non Wage Recurrent	56,950
<i>AIA</i>	0
Total For SubProgramme	56,950
Wage Recurrent	0
Non Wage Recurrent	56,950
<i>AIA</i>	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.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,665
221007 Books, Periodicals & Newspapers	250
221008 Computer supplies and Information Technology (IT)	1,000
227004 Fuel, Lubricants and Oils	538
Participated in the Thirty-Eighth Ordinary Session of the Permanent Representatives' Committee (PRC) held from 17 to 18 June 2019 in Addis Ababa, Ethiopia. The meeting prepared and laid the ground work for the 12th Extra-Ordinary Assembly of the African Union scheduled on 07 July 2019 in Niamey, Niger to launch the operational phase of the African Continental Free Trade Area (AfCFTA). The outcome of the PRC meeting was a;	
(i) Draft Report of the 38th Ordinary Session of the Permanent Representative Committee (PRC);	
(ii) Draft AU 2020 Budget;	
(iii) Draft the New AU Structure;	
(iv) Draft Report of the AU High Representative on the Financing of the Union and the Peace Fund on the Outcome of the Regional Consultations on the Matter of Assessing the AU Peace Fund;	
(v) Draft Agenda of the Executive Council	
Provided guidance routinely to Uganda Missions particularly in multilateral stations like Addis Ababa, Geneva, New York, Paris, and Rome on abroad on a whole range of thematic and country specific issues that included;	
a) Votes and deliberations in the main	

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QUARTER 4: Outputs and Expenditure in Quarter

committees and the plenary,
b) Deliberations at the AU and the UN Security Council on situations such as South Sudan, Burundi and Somalia.
c) Candidatures to various regional and international organizations.

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 the Permanent Secretary 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 discussions by stakeholders on a proposal on the future presence of the Office of the High Commissioner for Human Rights (OHCHR) in Uganda. The proposal suggests the new OHCHR presence in Uganda would be structured around a streamlined country programme focused on the implementation of residual objectives at the national level and the development of a new regional programme focused on strengthening capacity in English-speaking African countries and sharing of good practices. Stakeholders include; Ministry of Justice and Constitutional Affairs, Internal Affairs, Defense and Veterans Affairs, Uganda Human Rights Commission, Equal Opportunity Commission among others.

Discussion held with a view to bringing to an end the current Host Agreement and enable Government to commence renegotiation of the terms and conditions to govern a new presence of the UN Office of the High Commissioner for Human Rights in Uganda and having a keen focus on harvesting greater and wider returns commensurate with our National Interest pursuits.

Reasons for Variation in performance

No variations

Total	7,452
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,452
		AIA	0

Output: 02 Peace and Security

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

Coordinated meeting between HE the President and Nordic Ambassadors to Uganda on 9th April 2019. The issues discussed included; democracy, rule of law, human rights and gender, peace, stability and security, climate change and the environment, refugees, host community and food security and accountability, corruption and ways of mitigating it. The meeting was attended by Ambassador Per Lindgärde of Sweden, Ambassador Unnur Orradottir Ramette of Iceland, Ambassador Majbrit Holm Jakobsen, of Denmark and Chargé D'Affaires of Norway.

Coordinated preparations of meeting on 4th May 2019 between the President and EU Ambassadors accredited to Uganda under Article 8 of the Cotonou Agreement, which is the overarching framework for EU relations with African, Caribbean and Pacific Group of Countries (ACP). A number of issues related to trade and investment, good governance and rule of law and regional peace and security were discussed.

The meeting was attended by the Rt. Hon. Prime Minister, Minister of Foreign Affairs, Minister of Finance, Planning and Economic Development, Minister for Security, the Attorney General and the Secretary General of the NRM, among other senior government officials. The EU delegation was led by the European Union Ambassador to Uganda, H.E. Attilio Pacifici.

Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC, DPRK in respect to inquiries made by the UN Panel of Experts.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	1,250
221012 Small Office Equipment	500
222001 Telecommunications	1,000
227001 Travel inland	250
227004 Fuel, Lubricants and Oils	5,603

Reasons for Variation in performance

No variations

Total	12,603
Wage Recurrent	0
Non Wage Recurrent	12,603
AIA	0
Total For SubProgramme	20,055

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	20,055
		AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Periodic analysis on the root causes of conflict situations in the region providedEquitable and sustainable exploitation of shared resources promoted Equitable and sustainable exploitation of shared resources promotedMOUs and agreed minutes on border demarcation coordinated and signed MOUs and agreed minutes on border demarcation coordinated and signedPolicy recommendations for addressing various conflict situations in the region provided.	On water, environment and livestock issues the meeting came up with a way forward on the development of a holistic integrated catchment management plan for the Kagera basin and undertaking of a joint environmental impact assessment for the construction of a bulk water system with an intake sited downstream of the two proposed hydro power sites (Murongo/Kikagati and Nsongezi) but upstream of B27. Coordinated and participated in the third (3rd) National Project Steering (NPSC) Committee meeting for Multinational Lakes Edward and Albert Integrated Fisheries and water Resources management (LEAF II) Project, 24 - 28 June 2019, Fort Portal, Uganda. The meeting approved the work plan and budget for FY 2019/20 for the planned activities under the LEAF II project. The LEAF II project aims at sustainable utilization of the fisheries and allied natural resources of lakes Albert and Edward Basin through harmonized legal framework and policies. Participated in a bilateral meeting with the United Republic of Tanzania held on 29 – 30 April 2019 in Bukoba, Tanzania. The meeting discussed border reaffirmation and related matters and water, environment and livestock issues. On border reaffirmation, it was agreed that: Uganda would undertake the aerial survey of the international boundary in July 2019 and; the drafting of the boundary protocol will be progressive and run concurrently with the reaffirmation exercise. The meeting also reviewed and updated the draft budget for the reaffirmation exercise which was jointly prepared in April 2016 in Bukoba.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 17,786 250 2,500 2,750 625 290

Reasons for Variation in performance

No variations

Total **24,201**
 Wage Recurrent 0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	24,201
		AIA	0

Output: 02 Peace and Security

		Item	Spent
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security	Participate in PSSR activities particularly the development of the National Policy on Peace and Conflict Transformation, the development of the National Prevention and Countering of Violent Extremism (PCVE) Strategy and the finalization of the National Action Plan on Small Arms and Light Weapons (NAP3). All the three support the implementation of SDG16 and the Peace and Security pillar of our Foreign Policy.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Advice provided to other MDAs on foreign policy implications of actions taken relating to peace and security		221005 Hire of Venue (chairs, projector, etc)	500
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened		221008 Computer supplies and Information Technology (IT)	250
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened		221009 Welfare and Entertainment	750
Policy proposals to promote political cooperation/integration in the region		221012 Small Office Equipment	750
madeProposals on the promotion of links between preventive diplomacy, peace-making, peace-keeping, humanitarian law and development made.	Participated in the visit of President Salva Kiir to Uganda, where he met with his counterpart President Y. K. Museveni and discussed matters of mutual concern with particular emphasis to the implementation of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R – ARCSS).	227001 Travel inland	2,180
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	500
	Participated in the meeting between H.E. Y. K. Museveni and the members of the National Pre – Transitional Committee (NPTC) of South Sudan that visited Uganda where members briefed the President on the implementation status of the R – ARCSS and the challenges they were facing in the implementation process		
	The Minister of Foreign Affairs participated in the 68th Extra Ordinary IGAD Council of Ministers' Meeting that took place in Juba. The meeting also discussed the implementation process of the R –ARCSS and the envisaged inability to form a new government by May 2019 as pointed out in the R – ARCSS.		
	Participated in the Extra Ordinary meeting of the IGAD Council on the situation in South Sudan and the Sudan on 19 June 2019 in Addis Ababa.		
	Continued participation in the South Sudan peace process is anchored in our foreign policy objective on supporting regional peace and stability, which is a recipe for Uganda's political stability and economic growth.		
	Participated in the first session of the Joint		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Technical Sub - Committee (JTC) meeting between the Republic of Uganda and the Republic of South Sudan for the re-affirmation of the international Boundary in Entebbe, Uganda. The meeting recommended that the Joint Technical Committee (JTC) adopts a detailed draft description of the boundary incorporating the necessary corrections.

Participated in a meeting between President Y.K. Museveni and the Minister of Foreign Affairs from the Federal Republic of Ethiopia, who visited Uganda in May 2019 as a Special Envoy from Prime Minister Abiy.

Participated in the IGAD Consultative meeting on the Sudan on 20 June 2019 in Addis Ababa.

Participated in the PRC meeting in preparation for the Executive Council meeting on the AU on 17 – 18 June 2019 in Addis Ababa.

Attended the 38th Ordinary Meeting of the Council of Ministers at the EAC Headquarters, Arusha, United Republic of Tanzania from 06 – 10 May 2019. The meeting among others observed that there is improved coordination of Peace and Security Initiatives in the East African Community despite a few cases like Al-shabab that still pose a threat to the region. This coordination in turn increases Cross Border Cooperation.

Participated in several meetings on: preventive diplomacy; Free Movement Protocol; Refugee Education and Livelihood Improvement; Human Rights and Counter Terrorism; Women in Peace and Security; establishment of a task force on the Red Sea and the gulf Aden; implications of the AU reforms on IGAD and Labour Migration and Mobility Governance. These are all anchored in our regional integration initiatives aimed at cooperation in matters that bring development to Member States and the region at large.

Coordinated a Confidence-building meeting towards enhancing Regional Cooperation to neutralize Negative Forces from 05 – 06 June 2019 in Kinshasa, DRC. The meeting involved participation of Chiefs of Intelligence from Burundi, the Democratic Republic of the Congo, Rwanda, Tanzania and Uganda.

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QUARTER 4: Outputs and Expenditure in Quarter

Participated in the Training of Trainers Workshop on the COMWARN Structural Vulnerabilities Assessments (SVAs), 06 – 08 May 2019 Livingstone, Zambia. The meeting reviewed the progress made by the represented member states towards the operationalization of the early response mechanisms highlighting the achievements and challenges. The workshop built capacity of the participants in the processes of Structural Vulnerabilities Assessments (SVAs) like data collection and processing and analysis and interpretation of the SVA outputs.

Reasons for Variation in performance

No variations

Total	22,430
Wage Recurrent	0
Non Wage Recurrent	22,430
<i>AIA</i>	0

Output: 03 Special Summits and Conferences

AU, IGAD and ICGLR Special Summits and Conferences coordinated and participated in

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	1,125
222002 Postage and Courier	25

Reasons for Variation in performance

No variations

Total	1,650
Wage Recurrent	0
Non Wage Recurrent	1,650
<i>AIA</i>	0
Total For SubProgramme	48,281
Wage Recurrent	0
Non Wage Recurrent	48,281
<i>AIA</i>	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. All the required legal opinions provided to the respective MDAs. Have a modern and easily accessible National Depository	Follow up made on the renewal process of the current term of Uganda representative to the International Court of Justice.	211103 Allowances (Inc. Casuals, Temporary) 28,027
	Follow up made on the establishment of the National Group/ Members of the	221002 Workshops and Seminars 1,043
		221007 Books, Periodicals & Newspapers 250

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QUARTER 4: Outputs and Expenditure in Quarter

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.	Permanent Court of Arbitration.	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
	Legal Advice to departments offered.	221011 Printing, Stationery, Photocopying and Binding	1,500
	Prepared and deposited instruments of Ratification pursuant to Cabinet directives.	221012 Small Office Equipment	1,000
		222001 Telecommunications	500
	Prepared instruments of Appointment / Credentials	222002 Postage and Courier	500
		227001 Travel inland	1,989
	More than 500 outbound legal documents certified/authenticated.	227004 Fuel, Lubricants and Oils	15,000
	Handled complaints by Ugandans against international organization and Foreign Governments e.g Baine Edward vs MONUSCO		
	Service of judicial document abroad for attorneys effected.		
	Legal services provided on consular matters.		
	Prepared legal responses to allegations of arbitrary arrests of Rwandan in Uganda in the current wake of issues		
	Handled legal issues raised by international organizations like Medecins Sans Frontiers, the Embassy of the Sudan against KCCA, Embassy of DRC against KCCA and all these resolved.		
	Attended the workshops on harmonizing of the legal framework and drafting of template agreement for Uganda on Bilateral Air Service Agreement		
	Drafted, and reviewed Ratification of Treaties Regulations		
	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.		
	Attended the 7th Comprehensive Refugee Response Frame Work (CRRF) Meeting held at Hotel Africana, Kampala.		
	Held second consultative meeting on the Mid-Term Report under the Universal Periodic Review Mechanism on 29th -31st		

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QUARTER 4: Outputs and Expenditure in Quarter

May, 2019 in Entebbe.

Participated and presented paper on Utilising the Database to improve State Report by MDAs on the Uganda Human Rights Commission Database on 10th -12th April, 2019 at Serena Kigo Hotel

Participated in the meetings of resource persons on the development of the draft National Action Plan on Business and Human Rights

Held consultative meetings on the proposal of the UN Office of the High Commissioner for Human Rights in Kampala and hosted the delegation from Geneva for initial negotiations on 18th June 2019.

Held second consultative meeting on the Mid-Term Report under the Universal Periodic Review Mechanism on 29th -31st May, 2019 in Entebbe.

Participated and presented paper on Utilising the Database to improve State Report by MDAs on the Uganda Human Rights Commission Database on 10th -12th April, 2019 at Serena Kigo Hotel

Participated in the meetings of resource persons on the development of the draft National Action Plan on Business and Human Rights

Held consultative meetings on the proposal of the UN Office of the High Commissioner for Human Rights in Kampala and hosted the delegation from Geneva for initial negotiations on 18th June 2019.

Perused and advised on the Memorandum of Understanding between Uganda and Lebanon on Labour Externalization.
Perused and advised Memorandum of Understanding between Uganda and the Republic of Sierra Leone on Waiver of Visa Requirements for holders of Official and Diplomatic Passports.
Perused and advised on Agreement on the Cooperation between Uganda and Chad.
Perused and advised on the Memorandum of Understanding between Uganda and India on the implementation of the E-VBAB Network Project.
Handled Extradition requests by Uganda to Republic of South Africa.
Perused and advised on MoU between Uganda and Sierra Leone on Political

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QUARTER 4: Outputs and Expenditure in Quarter

Cooperation.
 Attended a Training Programme on
 Conflict Analysis, Mediation and
 Negotiation in Nairobi, Kenya, organised
 by United Nations, Department of
 Political and Peace Building Affairs
 (UNDPPA)
 Follow up on the Statute of the OIC
 Women Development Organisation which
 is pending ratification with the Ministry of
 Gender, Labour and Social Development.

Reasons for Variation in performance

No variations

Total	53,810
Wage Recurrent	0
Non Wage Recurrent	53,810
<i>A/A</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<p>Held consultative meetings on the proposal of the UN Office of the High Commissioner for Human Rights in Kampala and hosted the delegation from Geneva for initial negotiations on 18th June 2019.</p> <p>Visited the offices of UNAFRI and had discussions with officials on how to revamp the Organization and ways and means of carrying out a system-wide comprehensive review of its operations on 22nd May 2019.</p> <p>Attended a Meeting and Workshop on prevention of Online Child Sexual abuse and exploitation at the African Union, Addis Ababa 26th -30th May, 2019.</p> <p>Attended the International Nuclear Law Experts Meeting in Johannesburg, South Africa from 19th -21st June, 2019.</p> <p>Participated in the negotiations of IGAD on the draft Protocol on Preventive Diplomacy and Mediation 23rd-24th May 2019.</p> <p>Attended the 6th Comprehensive Refugee Response Frame Work (CRRF) Steering Group Meeting held in Yumbe and Arua District, West Nile Region.</p> <p>Participated in the workshop of the Intergovernmental Conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction, 6-8 June, 2019, New York</p> <p>Participated in a one week training on eradication of statelessness in Italy Sanremo organised by UNHCR</p> <p>137 Agreements, MoU and Treaties retrieved from MDAs for depositing</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>10,000</p> <p>118</p> <p>500</p>

Reasons for Variation in performance

No variations

Total	10,618
Wage Recurrent	0
Non Wage Recurrent	10,618
A/A	0
Total For SubProgramme	64,427

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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	64,427
		AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Uganda's contribution to an improved international peace and security environment enhanced	Coordinated responses on implementation and monitoring of the UN Security Council Sanctions on DRC under Resolution 1533(2004)	221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,500
Cooperation with International bodies, peace keeping and counter terrorism efforts promoted and enhanced. 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	Organized and participated in a meeting between Ugandan Ministries, Departments and Agencies (MDAs) and UN delegation on Counter Terrorism	221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	1,000
		222001 Telecommunications	500
	Participated in a workshop on financial intelligence organized by the United States Government on countering money laundering and terrorism financing	222002 Postage and Courier	500
		227001 Travel inland	6,631
		227004 Fuel, Lubricants and Oils	18,000
	Attended the preparatory meeting for the visit of the Crown Prince of Abu Dhabi		
	Attended and wrote a report of the meeting between H.E the President with Nordic Ambassadors on 19th April, 2019 at State House on: Business opportunities for Nordic countries in Uganda, Development and Humanitarian support for Uganda, Political Development within the Region and National Political Development: Electoral Reforms.		
	Attended and prepared reports for meetings with: i) Minister of International Development of Norway ii) Officials from the Chinese Embassy iii) Officials from the EU Delegation iv) Officials from the US Embassy v) JICA activities in Uganda and preparation of the TICAD Summit in Japan vi) Officials from the British High Commission vii) Russian Ambassador on preparation of the Russia-Africa Summit to be held in Sochi in October, 2019		
	Prepared Draft Statements and Speeches for UK Queens Day, Ireland National Day, Nordic Day, OSLO Forum, Kingdom of Netherland's Kings Day, Italy, Belgium, Russia, and United States		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Drafted and submitted a Concept Note on establishment of Candidatures Committee based in MoFA to enhance inter-agency coordination in order to optimize Uganda's benefits from its membership to regional and international organizations.

Drafted and submitted a cabinet information Paper on the benefits accruing to Uganda from her membership to the International Organization of Islamic Countries (OIC).

Attended series of weekly meetings on review of Uganda's Membership to International Organizations chaired by the Ministry of Finance, Planning and Economic Development

Participated in a workshop on financial intelligence organized by the United States Government on countering money laundering and terrorism financing

Facilitated the re-election campaigns in Addis Ababa for Justice Julia Ssebutinde's as judge of the International Court of Justice.

Coordinated candidatures in the following International organizations with several Embassies and Ministries:

- i. United Nations Economic and Social Council;
- ii. Islamic Educational, Scientific and Cultural Organization;
- iii. International Organization for Migration;
- iv. Committee on the Elimination of Racial Discrimination;
- v. World Meteorological Organization;
- vi. Food and Agricultural Organization;
- vii. World Customs Organization; and
- viii. Committee on Rights of Migrant Workers and Members of their Families.

Reasons for Variation in performance

No Variation

Total	32,381
Wage Recurrent	0
Non Wage Recurrent	32,381
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened Timely responses provided to the UN Security Council and on Uganda's implementation of Security Council resolutions.	<p>Attended the 3rd Stakeholder meeting with Uganda Post Limited (UPL) and Uganda Communications Commission (UCC) on the position of Uganda on UPU reforms of the remuneration system. Attended a meeting with MONUSCO Entebbe based staff on 21st June, 2019 to discuss issues like customs, immigration and review of the MOU signed between Uganda and the United Nations on Entebbe UN Base Operations, among others.</p> <p>Prepared briefs and attended meetings at State House between the President and the following delegations i) EU Ambassadors for EU-Uganda Political dialogue under Article 8 of Cotonou Agreement ii) US Assistant Secretary of State for African Affairs iii) US Assistant Secretary for the Treasury iv) US Special Envoy for the Great Lakes Region</p> <p>Coordinated responses on implementation and monitoring of the UN Security Council Sanctions on DRC under Resolution 1533(2004)</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>5,000</p>

Reasons for Variation in performance

No Variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	37,381
Wage Recurrent	0
Non Wage Recurrent	37,381
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 leveraged and products visibly displayed and promoted in Mission and HQ public areas and spaces. Ministry's national and international engagements covered	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221007 Books, Periodicals & Newspapers</p>	<p>Spent</p> <p>3,000</p> <p>29,723</p> <p>125</p>
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

effectively and released to Media outlets	Promoted Ugandan Film Makers in an exchange program with actors from India (Bollywood) when they visited Uganda. The Department coordinated this visit.	221008 Computer supplies and Information Technology (IT)	1,250
Adequate video and photographic coverage of Minister's activities and adequate Press Releases drawn up		221009 Welfare and Entertainment	1,200
Missions and Consular Officers equipped with timely information on changes in Government Investment Policies	The Department continues to engage with relevant MDAs like Culture department (MOGLSD), Uganda National Culture Centre and the informal association of Ugandan Film Makers	221011 Printing, Stationery, Photocopying and Binding	1,750
Corporate Branding Guidelines document for HQ and Missions developed		221012 Small Office Equipment	600
		222001 Telecommunications	1,000
		222002 Postage and Courier	250
Modern and culturally relevant gift policy developed and implemented	Promoted Ugandan products in collaboration with Missions abroad through exhibitions i.e. Moscow, Copenhagen, Guangzhou (president's visit), Canberra (April), India, Mombasa, Nairobi and London.	227001 Travel inland	342
Modern communication strategy developed and implemented		227004 Fuel, Lubricants and Oils	7,421
Working relationship with Editors of major media houses established			
Journalists with expertise in Foreign Policy assigned to cover Ministry activities	Over 6 press conferences and media launches were organized,		
Quality promotional and public relations (Magazine and E-newsletter) materials developed for Uganda's various candidatures for international positions	Issued over 6 statements on key foreign policy developments,		
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	Ran a 5-page supplement in the NRM Manifesto Book, for the Manifesto Accountability period during the Budget Week,		
and promoters of SDG 16	Published articles on Foreign Policy in the URA Tax Payers Handbook and the Parliament Week Magazine		
Internal communication and emails branded to ensure uniformity on corporate identity for email			
Negative reporting on Uganda abroad countered	Over 100 activities involving the Ministers and the PS were Covered and Press releases circulated		
	Successfully participated in the Government Service Excellence Exhibition during the Budget Week 2019.		
	PR support was given to 3 International candidates at ITU, ICJ and the ICU,		
	Produced branded materials for the entire Ministry staff, like T-Shirts, Polo-shirts, branded stationery, Calendars, Printed a handbook about the Ministry's achievements.		
	Department coordinated the Involvement of two cultural troupes and other culture exhibitors in Moscow		
	Department provided input to at least 4 responses to negative reporting about the country.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

No Variation

Total	46,661
Wage Recurrent	0
Non Wage Recurrent	46,661
AIA	0
Total For SubProgramme	46,661
Wage Recurrent	0
Non Wage Recurrent	46,661
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy Departments. Supervision and guidance provided to the Protocol Services, Consular Services and Public Diplomacy 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 managed. Government's engagements with the Diplomatic corps and extension of privileges and immunities managed. MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum. MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	<p>Protocol services were availed on 05 National Days; Labour Day, Martyrs Day, Heroes Day, State of the Nation's Address by H.E The President and Budget Speech Day by H.E The President.</p> <p>05 luncheons were facilitated ;03 Luncheons ;H.E Salva Kiir President, H.E Mr. Demeke Mekonnen Deputy Prime Minister of the Federal Democratic Republic of Ethiopia and Hon. Joseph Kofi Adda and Special Envoy of H.E The President of Ghana, 02 Farewell Luncheons for outgoing Ambassadors of Norway and Belgium.</p> <p>Protocol services were provided in 4 Conferences; Common Wealth IGG Conference, Africa Hepatitis B Conference, Directors of Public Prosecutions in Africa Conference and Engineers Association Conference</p> <p>Sought appointment for 02 Farewell Luncheons for outgoing Ambassadors of Norway and Belgium</p> <p>Provided oversight supervision and guidance to the Departments of; Protocol Services, Consular Services and Public Diplomacy</p> <p>01 trip of H.E the President successfully organised; Visit of H.E The President to the People's Republic of China- Beijing and Hunan Province</p> <p>Protocol services were availed on 05 National Days; Labour Day, Martyrs Day, Heroes Day, State of the Nation's Address by H.E The President and Budget Speech Day by H.E The President.</p> <p>Coordinated the Presentation of letters of credence for 7 Ambassadors / High Commissioners presented their letters of credence to H.E The President these include; Ethiopia; Apostolic Nunciature, Saharawi Republic, Brazil, Poland, Slovak Republic and Canada</p> <p>Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>7,163</p> <p>150</p> <p>1,000</p> <p>325</p> <p>950</p> <p>150</p> <p>375</p> <p>150</p> <p>1,005</p> <p>2,463</p> <p>500</p>

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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	14,231
Wage Recurrent	0
Non Wage Recurrent	14,231
AIA	0
Total For SubProgramme	14,231
Wage Recurrent	0
Non Wage Recurrent	14,231
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<p>7 Ambassadors / High Commissioners presented their letters of credence to H.E The President these include; Ethiopia; Apostolic Nunciature, Saharawi Republic, Brazil, Poland, Slovak Republic and Canada</p> <p>24 Presidential messages were prepared and sent to the recipients</p> <p>01 trip of H.E the President successfully organised; Visit of H.E The President to the People's Republic of China- Beijing and Hunan Province</p> <p>514 Work permits for Diplomatic Missions and International Organizations processed</p> <p>05 luncheons were facilitated ;03 Luncheons :H.E Salva Kiir President, H.E Mr. Demeke Mekonnen Deputy Prime Minister of the Federal Democratic Republic of Ethiopia and Hon. Joseph Kofi Adda and Special Envoy of H.E The President of Ghana, 02 Farewell Luncheons for outgoing Ambassadors of Norway and Belgium.</p> <p>74 Aircraft clearances and 48 Arms Clearances were attained</p> <p>Protocol services were availed on 05 National Days; Labour Day, Martyrs Day, Heroes Day, State of the Nation's Address by H.E The President and Budget Speech Day by H.E The President.</p> <p>Handled 1,389 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited International Organizations Vehicle Registration and De-registration for Diplomatic Missions and International Organizations</p>	<p>Item</p> <p>221103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>16,885</p> <p>375</p> <p>1,750</p> <p>750</p> <p>12,881</p> <p>294</p> <p>1,250</p> <p>275</p> <p>1,207</p> <p>11,613</p> <p>500</p>

Reasons for Variation in performance

No variations

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	47,779
		Wage Recurrent	0
		Non Wage Recurrent	47,779
		AIA	0
		Total For SubProgramme	47,779
		Wage Recurrent	0
		Non Wage Recurrent	47,779
		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.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Provided assistance to Foreign Missions in Uganda to conduct Consular visits to Ugandan detention facilities (08 detainees visited – British, Rwandese, DRC, Dutch) Attended meetings of the counter trafficking-in-persons task force which finalised the draft guidelines for Joint Counter trafficking activities with Kenya and rolled over the Trafficking in persons Work plan 2018-2019	221007 Books, Periodicals & Newspapers	375
Concluded the Bilateral agreement with Sierra Leone on Visa exemption for Diplomatic and Official passport holders. Submitted draft proposals to Egypt and Ethiopia draft agreements for Visa exemptions for Diplomatic and Official passport holders.	221008 Computer supplies and Information Technology (IT)	1,500
	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	3,000
	221012 Small Office Equipment	150
	222001 Telecommunications	500
	227002 Travel abroad	18
	227004 Fuel, Lubricants and Oils	9,356
Certified 902 academic documents of which 440 are Ugandans (274 male and 166 female), 331 South Sudanese (255 male and 76 female), 6 male Congolese, 41 Somalis (21 female and 20 male), 6 Indians (3 male and 3 female), 2 Male Kenyans, 32 male Nigerians, 2 Rwandese (1 male and 1 female), 5 children (3 male and 2 female) and 37 from other countries (17 male and 20 female).		
Generated 20,367,000/= in Non Tax Revenue		
Worked with the next of kin to repatriate 52 remains of Ugandans who died abroad; 1 from Oman,1 from Italy, 4 from Saudi Arabia, 2 from Malaysia, 5from Abu Dhabi, 1 from Indonesia, 1 from Kuwait, 5 from Jordan, 1 from Burundi, 1 from Riyadh, 1 from UAE, 2 from Beijing, 1 from Canada,21 from Sudan, 2 from		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Kenya, 1 from UK and 1 from Tanzania and 1 from Mauritius
Supported the return of 68 Ugandans in distress from abroad; 12 from Oman, 7 from Saudi Arabia, 6 from Malaysia, 11 from Abu Dhabi, 1 from Indonesia, 1 from Bahrain, 2 from Kuwait, 11 from Jordan, 4 from Riyadh, 2 from Beijing, 1 from Kenya, 2 from UK and 8 from Tanzania

Sourced for 64 scholarships and training opportunities for Ugandans ;26Ugandan officials referred and accepted for short courses/trainings in India, 23Ugandans recommended for short courses in Thailand, 3 Opportunities Training in Netherlands under Nuffic and 12Recommendations for short term training in Malaysia.

18 Ugandans assisted with information on scholarships both through public and private institutions

Reasons for Variation in performance

No variations

Total	23,398
Wage Recurrent	0
Non Wage Recurrent	23,398
<i>AIA</i>	0
Total For SubProgramme	23,398
Wage Recurrent	0
Non Wage Recurrent	23,398
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Accountability and Transparency Control Strengthened.Accountability and Transparency Control	Finance committee meeting was held	211103 Allowances (Inc. Casuals, Temporary) 143,485
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	Procurements done based on available funds	213001 Medical expenses (To employees) 21,674
	Payment done following the approval hierarchy	221001 Advertising and Public Relations 6,360
	Pre-audits done before payments got	221002 Workshops and Seminars 45,179
		221007 Books, Periodicals & Newspapers 12,125
		221008 Computer supplies and Information Technology (IT) 12,500

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

effected	221009 Welfare and Entertainment	45,750
Support rendered to missions	221011 Printing, Stationery, Photocopying and Binding	24,850
verification of supplies done	221012 Small Office Equipment	3,361
storage and distribution of supplies done	221016 IFMS Recurrent costs	11,250
	221017 Subscriptions	1,500
Number of Security personnel at MoFA increased	222001 Telecommunications	16,250
	222002 Postage and Courier	7,000
Thirty two cameras and other accessories for the MOFA building installed.	223002 Rates	5,000
	223004 Guard and Security services	65,005
New baggage scanner commissioned	223005 Electricity	49,000
	223006 Water	10,000
	224001 Medical Supplies	26,000
	224004 Cleaning and Sanitation	42,535
9 Senior Management meetings held	225002 Consultancy Services- Long-term	102,344
8 Department meetings held	227001 Travel inland	46,073
18 fitness sessions held	227002 Travel abroad	12,476
	227004 Fuel, Lubricants and Oils	61,684
Transport for different state visitors, delegations and staff provided	228002 Maintenance - Vehicles	124,838
	228003 Maintenance – Machinery, Equipment & Furniture	28,547
Logistics for travel abroad and travel inland processed.	228004 Maintenance – Other	12,756
Airtime for 23 mobile phones and Ministry UTL tele-savers loaded.		
Followed up payment of Utility bills (pre-paid UMEME and water.		
Payments to M/s Omegan Jap Enterprises Limited and M/s A and M Executive Cleaning Services Limited processed.		
Assorted stationery and toner procured.		
DSTV subscription processed.		
User and technical ICT support done.		
Ministry fleet repaired and serviced.		
Parliament sessions attended and reports compiled.		
Refurbishment works on Wapakhabulo Auditorium supervised.		
Inspected Missions in Paris and Ankara		

Reasons for Variation in performance

No variations

Total 937,541

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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	937,541
		AIA	0

Outputs Funded

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

Contributions made to UN agencies, Common Wealth, ICGLR, African Union, OIC and IGAD 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.	Transfer of US\$ 4,173,184.81 to African Union was made	Remitted Shs. 49,000,000 to Public Administration Sector.	Item	Spent
			262101 Contributions to International Organisations (Current)	725,296
			263104 Transfers to other govt. Units (Current)	106,000

Reasons for Variation in performance

No variations

	Total	831,296
	Wage Recurrent	0
	Non Wage Recurrent	831,296
	AIA	0

Capital Purchases

Arrears

	Total For SubProgramme	1,768,837
	Wage Recurrent	0
	Non Wage Recurrent	1,768,837
	AIA	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Relevant projects developed Policies reviewed		Item	Spent
	Prepared and Submitted the Corrigenda to the draft Annual Budget Estimates FY 2019/20 to the Ministry of Finance, Planning and Economic Development.	211103 Allowances (Inc. Casuals, Temporary)	18,000
Missions supported in planning, Budgeting and Performance Reporting		221002 Workshops and Seminars	10,153
		221007 Books, Periodicals & Newspapers	1,500
Mission charters compiled and evaluated Policies reviewed		221008 Computer supplies and Information Technology (IT)	12,500
	Facilitated the finalisation of the Cabinet Memo on the retention and expansion of the Regional Service Centre -Entebbe	221009 Welfare and Entertainment	1,200
Missions supported in planning, Budgeting and Performance Reporting		221011 Printing, Stationery, Photocopying and Binding	9,612
	Drafted and submitted a Cabinet Memo on Strengthening Uganda's relations with the Democratic Republic of Congo to Cabinet Secretariat.	222001 Telecommunications	1,000
Mission charters compiled and evaluated Statistics on tourism, trade and investment collected Quarterly Performance report produced.		227001 Travel inland	402
		227004 Fuel, Lubricants and Oils	15,000
Parliamentary responses prepared on MPS	Supported Missions in Finalizing their respective Budgets for the FY 2019/20		
Funds secured for different Emerging activities Quarterly Performance report produced.	Developed a response on the Ministry's commitment to Disability inclusive planning and budgeting as requested by the National Council for Disability.		
Parliamentary responses prepared on MPS	Concluded draft Charters for Ugandan Missions abroad.		
Funds secured for different Emerging activities	Statistics on tourism, trade and investment collected		
	Prepared and submitted the Final Budget Estimates FY 2019/20 to MoFPED		
	Organized the Finance Committee meeting to consider Quarter 3 cash limits against the respective departmental work plans. Prepared responses to issues raised by the Parliamentary Committee on Foreign Affairs on the Ministerial Policy Statement, FY 2019/20. Prepared and submitted the Ministry's Quarter 3 Performance Report FY 2018/19.		

Reasons for Variation in performance

No variations

Total	69,367
Wage Recurrent	0
Non Wage Recurrent	69,367
A/A	0
Total For SubProgramme	69,367
Wage Recurrent	0
Non Wage Recurrent	69,367

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Audit of four Missions abroad cash advances and allowances Procurement audit report management report payments Payroll report Internal Audit staff	Reports on Asset Reports on review of Training of Internal Audit staff	Item	Spent
	Ankara and Paris Missions Audited and Report Prepared.	211103 Allowances (Inc. Casuals, Temporary)	9,936
		221002 Workshops and Seminars	411
		221003 Staff Training	1,701
	Hosted the International Relations Audit Committee on 10/06/19 and discussed the Quarter 1 and 2 internal Audit reports for FY2018/19.	221007 Books, Periodicals & Newspapers	125
		221008 Computer supplies and Information Technology (IT)	551
		221009 Welfare and Entertainment	950
	Cash advances and allowances reviewed	221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	325
	Procurements and management of Stores reviewed	221017 Subscriptions	687
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	1,960
	Payments and accountabilities reviewed		
	Payroll audit carried out		

Reasons for Variation in performance

No Variation

	Total	18,195
	Wage Recurrent	0
	Non Wage Recurrent	18,195
	AIA	0
	Total For SubProgramme	18,195
	Wage Recurrent	0
	Non Wage Recurrent	18,195
	AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff recruited, inducted and deployed		Item	Spent
Salaries, Pension and gratuity processed and paid in time.		211101 General Staff Salaries	1,523,367
		211103 Allowances (Inc. Casuals, Temporary)	166,870
Staff knowledge, skills and aptitudes enhanced through training	8 appointment letters and 10 letters for renewal of contract prepared	212102 Pension for General Civil Service	725,827
		213002 Incapacity, death benefits and funeral expenses	50,000
HRM Policies disseminated	13 Financial Attachés posted, 7 Administrative Attachés posted and 23 FSOs posted	213004 Gratuity Expenses	435,395
Technical support offered to Department and Missions abroad		221004 Recruitment Expenses	2,500
Staff recruited, inducted and deployed	Leave permission was granted	221007 Books, Periodicals & Newspapers	555
	New staff were oriented	221009 Welfare and Entertainment	1,000
Salaries, Pension and gratuity processed and paid in time.		221011 Printing, Stationery, Photocopying and Binding	4,000
	3 Training committee meetings organised	221020 IPPS Recurrent Costs	8,600
Staff knowledge, skills and aptitudes enhanced through training	Pre- posting orientation held.	222001 Telecommunications	875
HRM Policies disseminated	Staff List updated	227003 Carriage, Haulage, Freight and transport hire	210,629
	1 case for Rewards and Sanctions received and registered	227004 Fuel, Lubricants and Oils	8,267
Technical support offered to Department and Missions abroad	2 Reward and Sanctions committee meetings held		
Salaries, Pension and gratuity processed and paid in time.	Report on disciplinary cases prepared and submitted to MoPS		
Staff knowledge, skills and aptitudes enhanced through training	Salaries, pension and gratuity paid in the stipulated time		
HRM Policies disseminated	Payroll cleaned and reconciled with the staff list		
Technical support offered to Department and Missions abroad	Analysis of monthly wage bill done		
	6 identity cards procured		
	4 new members joined the staff SACCO		
	Technical support offered to departments		
	Filing system maintained		
	Departments at Headquarters offered technical support		
	Guidance on HR policies provided on a daily Basis		
	Eye checkup organized		
	Advanced resources accounted for		
	1 departmental meetings held		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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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No Variation

Total	3,137,886
Wage Recurrent	1,523,367
Non Wage Recurrent	1,614,519
<i>AIA</i>	0

Output: 20 Records Management Services

Ministry records system managed

	Item	Spent
Incoming and outgoing mail managed	211103 Allowances (Inc. Casuals, Temporary)	3,750
	221007 Books, Periodicals & Newspapers	120
Filing system managed	221008 Computer supplies and Information Technology (IT)	1,000
Departments at Headquarters offered support in records management	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	6,000
	221012 Small Office Equipment	1,000
	222001 Telecommunications	1,250
	222002 Postage and Courier	15,736
	227001 Travel inland	1,804
	227004 Fuel, Lubricants and Oils	2,874

Reasons for Variation in performance

No variations

Total	34,534
Wage Recurrent	0
Non Wage Recurrent	34,534
<i>AIA</i>	0

Arrears

Total For SubProgramme	3,172,420
Wage Recurrent	1,523,367
Non Wage Recurrent	1,649,053
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Property Managment

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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 (Inc. Casuals, Temporary)	2,500
Resource mobilisation drives for establishment conducted		221003 Staff Training	400
Research and information publication promoted		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	3,649
Resource mobilisation drives for establishment conducted		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	2,500
		227001 Travel inland	2,012
		227004 Fuel, Lubricants and Oils	4,105
Reasons for Variation in performance			
No Variation			
		Total	20,816
		Wage Recurrent	0
		Non Wage Recurrent	20,816
		<i>AIA</i>	0

Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Five year Strategic Plan for properties produced. Policies on properties developed. Capital works on strategic properties in missions supervised and monitored	Consultancy for construction of chancery and official residence in Guangzhou at 75% scheme designs were approved as at end of June 2019 Contract for the best evaluated bidder for construction of chancery in Juba awaiting clearance from Solicitor General Phase two renovation of chancery in Dar es salaam completed and the building was handed over to the mission Draft Scheme designs for chancery construction for the Abuja - Nigeria Mission submitted by the consultant for clients approval in June 2019 Preliminary designs for the renovation of Chancery in Paris approved by the client in June 2019, expecting scheme designs in the Q1 of the FY 2019/20 Construction of Chancery in Bujumbura at 92% as at end of June 2019 expected to be handed over in September 2019 Secured approval for the drawings and designs for renovation of Chancery in Kinshasa – DRC in June 2019	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	700
		222001 Telecommunications	1,250
		227001 Travel inland	2,011
		227002 Travel abroad	255
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

No Variation

Total	24,366
Wage Recurrent	0
Non Wage Recurrent	24,366
AIA	0
Total For SubProgramme	45,182
Wage Recurrent	0
Non Wage Recurrent	45,182
AIA	0

Recurrent Programmes

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

QUARTER 4: Outputs and Expenditure in Quarter

126/129

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Re-enforcement of part of MoFA perimeter wall	Thirty two (32) acoustic panels procured and fixed and final painting for the Wapakhabulo Auditorium done.	Item 312101 Non-Residential Buildings	Spent 29,226
Redesigning, upgrading and beautifying the MoFA lobby and front entrance	A feasibility study of the renovation and extension of MOFA office building conducted.		
Procurement of a signage for the MoFA offices	Concept design for the MoFA lobby (Entrance) and cost/budgetary estimates prepared.		
Re-enforcement of part of MoFA perimeter wall	Valuation of MoFA land in Mbarara; Plots 2, 4 and 5 –School Close, Mbarara Municipality conducted.		
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			
Reasons for Variation in performance			
No variations			
Total			29,226
GoU Development			29,226
External Financing			0
AIA			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured	No motor vehicles purchased	Item 312201 Transport Equipment	Spent 17,983
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Reasons for Variation in performance

Total	17,983
GoU Development	17,983
External Financing	0
AIA	0

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

ICT equipment procured	Laptop and UPS procured.	Item	Spent
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Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Computers procured	312202 Machinery and Equipment	1,149

Reasons for Variation in performance

Total	1,149
GoU Development	1,149
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office furniture procured	312203 Furniture & Fixtures	42,700
Conference Table for Crane Boardroom procured.		
Thirty two (32) acoustic panels procured and fixed and final painting for the Wapakhabulo Auditorium done.		
Two lift door sensors installed		
Automatic three phase Voltage stabilizer in the machine room at the MOFA building rooftop installed.		
Old baggage scanner decommissioned.		
A new red carpet in the corridor to Permanent Secretary's office procured.		
Seven presidential portraits and seven wall clocks for the committee rooms procured and installed.		
An orthopedic chair for the Ag. Director Protocol and Public Diplomacy procured.		
Air conditioner for the office of Personal Assistant to Permanent Secretary procured.		
Air conditioner in Permanent Secretary's office repaired.		
Television set for the Cafeteria procured.		
Window in the visitor's room replaced.		
Bookshelf for the Ag. Director Regional and International Political Affairs procured.		

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QUARTER 4: Outputs and Expenditure in Quarter

Electricity tubes for Permanent Secretary's office, room 3.5, 3.6, 3.28, 5.1 and two in compound replaced.

UPS for baggage scanner procured.

Walk way bulbs for the 4th and 5th floor replaced.

Wash basin tap for gents toilets on 2nd and 4th floor replaced.

Toilet seats and covers on all floors replaced.

Fill Freon in room 4.14 and 3.17 replaced.

Leaking outlet pipes in the office of the PA to the M/RC repaired.

Faulty double pole switch in office of D/RIEA repaired.

Power in the MFA's office repaired.

Socket in driver's room and the basement replaced.

Coordinated procurement of; copier table for office number 2.22, Television Stand for office number 3.24, a Television cable for office number 3.24, Tinted stickers in offices; 3.17 & 4.14 Repairs done on; four (04) shutters in the FAX room (3.28), the door to office 3.4 , the door to gents toilet on the 1st Floor

Reasons for Variation in performance

No variations

	Total	42,700
GoU Development		42,700
External Financing		0
AIA		0
Total For SubProgramme		91,058
GoU Development		91,058
External Financing		0
AIA		0
GRAND TOTAL		6,159,238
Wage Recurrent		1,523,367
Non Wage Recurrent		4,544,813
GoU Development		91,058
External Financing		0
AIA		0