

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.151	0.000	1.316	1.272	31.7%	30.6%	96.7%
	Non Wage	23.185	0.000	5.352	5.022	23.1%	21.7%	93.8%
Development	GoU	0.713	0.000	0.143	0.053	20.0%	7.4%	36.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		28.049	0.000	6.810	6.346	24.3%	22.6%	93.2%
Total GoU+Donor (MTEF)		28.049	N/A	6.810	6.346	24.3%	22.6%	93.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.212	N/A	0.212	0.131	100.0%	61.5%	61.5%
	Taxes**	0.120	N/A	0.020	0.000	16.5%	0.0%	0.0%
Total Budget		28.381	0.000	7.042	6.477	24.8%	22.8%	92.0%

* Donor expenditure data available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1621 Regional and International Co-operation	4.44	1.20	1.06	27.1%	23.8%	87.9%
VF:1622 Protocol and Consular Services	0.76	0.19	0.19	25.0%	24.5%	98.0%
VF:1649 Policy, Planning and Support Services	22.86	5.42	5.10	23.7%	22.3%	94.2%
Total For Vote	28.05	6.81	6.35	24.3%	22.6%	93.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	Regional and International Peace and Security promoted	Attended the IGAD led Summit on the peace process in South Sudan and monitored the IGAD mediation efforts to resolve the crisis in South Sudan	No variation
	International conferences attracted		
	Uganda’s Image and interests		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	promoted and protected in all regional and international conferences	Contributed to efforts aimed at addressing the fragile political situation in Burundi through participating in the EAC Emergency Summit held in Dar-es-Salaam Part of the Joint Technical Committee on Democratic Republic of Congo/Uganda border remarking held in Bunia, DRC that contributed to easing tensions at the DRC/Uganda Border and re-opening of Vurra Border point. Hosted the Northern Corridor Summit Participated in IGAD summits and EAC summits to promote Uganda's interests	
<i>Performance Indicators:</i>			
Number of negotiations engagement		6	4
<i>Output Cost:</i>	UShs Bn:	1.783	UShs Bn: 0.387 % Budget Spent: 21.7%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	Resources mobilized Inward investments, trade and tourism promoted	Signed agreements and MOUs under NCIP on Launch of One Network Area (ONA) for Voice and SMS, total liberalization of Labour and Services, Cyber Security, Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery, Launch of private sector participation in NCIP Projects	No variation
<i>Performance Indicators:</i>			
Number of scholarships secured		200	204
Number of tourism promotional engagements held		4	2
<i>Output Cost:</i>	UShs Bn:	0.562	UShs Bn: 0.125 % Budget Spent: 22.2%
Vote Function Cost	UShs Bn:	4.436	UShs Bn: 1.057 % Budget Spent: 23.8%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		
<i>Description of Performance:</i>	Protocol Services to parliamentarians and presidents provided International Conferences and State ceremonies managed Cases / disputes of Ugandans abroad handled	Protocol services were provided on 4 national days; World Population Day, Scouts Jamboree, National Youth Day and Local government day Hosted and managed the NCIP Summit	No variations
<i>Performance Indicators:</i>			
Number of distressed Ugandans in Diaspora assisted			8
Number of Visas issued			4000
<i>Output Cost:</i>	UShs Bn:	0.063	UShs Bn: 0.014 % Budget Spent: 23.1%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>0.756 UShs Bn:</i>	<i>0.185</i>	<i>% Budget Spent: 24.5%</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>				
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>22.858 UShs Bn:</i>	<i>5.104</i>	<i>% Budget Spent: 22.3%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>28.049 UShs Bn:</i>	<i>6.346</i>	<i>% Budget Spent: 22.6%</i>

* Excluding Taxes and Arrears

The Ministry of Foreign Affairs, under her strategic objectives, achieved the following in the first Quarter of FY 2015/16:

Promotion of Regional and International Peace and Security

Participated in the Joint Technical Committee on Democratic Republic of Congo/Uganda border remarking held in Bunia, DRC that contributed to easing tensions at the DRC/Uganda Border and re-opening of Vurra Border point.

Attended the IGAD led Summit on the peace process in South Sudan and monitored the IGAD mediation efforts to resolve the crisis in South Sudan, particularly through preparing analytical briefs and engaging partners to clarify Uganda's positions and these efforts contributed to concluding the peace agreement signed on 17th August 2015.

Participated in the meeting of the Heads of Intelligence and Security Services of the Member States of IGAD and EAC, at Speke Resort Munyonyo, where Uganda was endorsed to host the Regional Fusion Centre in its fight against terrorism in the region.

Contributed to efforts aimed at addressing the fragile political situation in Burundi through participating in the EAC Emergency Summit held in Dar-es-Salaam with a view of finding solutions to the contentious issues.

Participated in the 6th High Level meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework for the DRC and the Region held on 29th September 2015 in New York, preceded by technical meetings in Nairobi on 10th July and 22nd July 2015 aimed at contributing efforts to promote peace and security in the region.

Organized and coordinated a meeting of the ICGLR Mechanism including DRC, Uganda, UN, AU, SADC and ICGLR held in Kampala on 3rd -5th August 2015, to expedite repatriation of ex-M23 combatants and contribute to the implementation of the Nairobi Declarations.

Coordinated meetings with the Panel of Experts on South Sudan, Democratic Republic of Congo and Libya on the works of the UN Security Council and followed up the sanctions and the freeze of Assets on some Libyan individuals mentioned in the Expert's report.

Coordinated and participated in the Official Visit of H.E Y.K Museveni to Japan, which took place from 9th – 12th September 2015. During the visit one fire-fighting truck was donated and invitation was extended to the Police Force for firefighting drills.

Regional Integration

Hosted the 10th summit of the Northern Corridor Integration Projects (NCIP) on 6th July 2015 during which the following resulted:-

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i. Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction to begin.

ii. Launch of One Network Area (ONA) for Voice and SMS

iii. Signing of Agreements on total liberalization of Labour and Services

iv. Signing of the MoU on Cyber Security

v. Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery

vi. Launch of private sector participation in NCIP Projects.

vii. Launch of the Northern Corridor Web-Portal.

Participated in the 3rd Extra Ordinary Joint Meeting on the Sectoral Council on Cooperation in Defense, Interstate Security and Foreign Policy Coordination.

Promotion of Uganda's Exports, Inward Direct Foreign Investments (FDI), Tourism and Technology Transfer.

Participated in international conference negotiations i.e. UN General Assembly, Post-2015 Development Agenda and Climate Change. During these conferences, Agenda 2030 for Sustainable Development was adopted and the development of a legally-binding Instrument on Climate Change supported.

Secured training opportunities abroad for health, electricity, nursing, police, rural development and crisis management for Ugandans in countries such as Egypt, Turkey and Mauritius. 21 people in total benefited.

Successfully coordinated the State visit of H.E Uhuru Kenyatta, President of the Republic of Kenya on 8th -10th August 2015, which contributed to fostering bilateral relations and particularly addressing trade disparities.

Coordinated the visit of the Heads of State of Kenya, Ethiopia and S.Sudan from 10th to 13th July 2015 during which an agreement was reached to remove trade barriers in accordance with the EAC protocols.

Coordinated the official visit of H.E. the President to Japan from, 9th – 12th Sept. 2015. The visit concluded efforts for securing the funding for Kampala flyovers, road upgrading projects, earth moving equipment, 11 new JICA volunteers, 10 new technical trainings and capacity building programs among others.

Coordinated the signing of Memorandum of Understanding (MoU) between the Ministry of Forestry of P.R.China and the Ministry of Water and Environment of Uganda in support of the propagation of bamboo in Uganda.

Successfully sourced for 100 scholarships from the People's Republic of China of which 40 are general scholarships and 60 are short term courses for Uganda government officials.

Facilitated the signing of an MoU between Shenyang University located in North East China, and Kyambogo University and Shenyang University and the Ministry of Education of Uganda.

Nominated Forty three (43) candidates for the Algerian Government Scholarship, 8 for New Zealand and 20 for British Scholarships for academic year 2015/2016.

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Sourced and secured 11 scholarships from European and other countries of which, 2 scholarships from Korea and Egypt were for FSOs in the Europe department, 9 scholarships for other MDAs (1 bursary from Paris, 4 scholarships for police officers to study BA programs in Russia, 2 scholarships for police officers to study MA programs in Russia and 2 scholarships for a short course in public-private partnerships in Denmark)

Coordinated the training of Uganda Police Force and UPDF officers in China and sourced for firefighting and rescue from Australia. 59 UPDF officers graduated from various military academies in China

Followed- up on the Police Modernisation Project with Indian authorities and requested for the appropriate dates for the visit of the technical team from the Uganda Police Force to discuss further the implementation of the Police Modernization Project.

The Ministry sourced for positions at the International Maritime Organization. Elections are to be held in November 2015 for candidature support to International Maritime Organization.

Prioritized inflow of FDI for energy infrastructure by coordinating the process of establishing the FREE ENERGY UGANDA LTD energy company in Karamoja.

Coordinated with Ministry of Finance, Planning and Economic Development, the mobilization of the Germany financial assistance worth approx. 35M Euros in KFW Loan for the Mbarara-Masaka, PN 2015.6779.1 transmission line.

Facilitated the signing of 1 Protocol of intent between Busitema University and People's Friendship University of Russia

Mobilisation of Bilateral and Multilateral Resources for Development

Mobilized financing through active participation in IGAD activities that resulted into the signing of a financing agreement with Germany and IGAD (August, 2015) worth 12 Million US Dollars to support livelihood in pastoral areas of Karamoja.

Facilitated the conclusion of a bilateral agreement between the Republic of Uganda and the United Republic of Tanzania on the development of the Kikagati Murongo Mini-Hydro Power Project signed on 14th July 2015.

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

Held a High Level Dialogue on Financing Sustainable Development on the 20th July, 2015 at the Office of the Prime Minister in Kampala in which Uganda domesticated the Addis Ababa outcomes of the Third International Conference on Financing for Development. Insights on private sector roles in financing and the alternative resource mobilization strategies beyond traditional methods for financing the NDP II and SDGs were shared. The event was organized by MOFPED, MOFA and UNDP.

The Ministry participated in the Post-2015 intergovernmental negotiations on the outcome document which was adopted in September, 2015. The position of Uganda, the G77, Africa, LDC and LLDC group were captured in the document.

Uganda successfully chaired the UN Member States and secured their agreement on the SDGs, this resulted into the adoption of the Post-2015 Development Agenda at the closure of the 69th session of United Nations summit.

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Mobilization and Empowerment of Diaspora for Development

Participated in the annual Twegaite Convention, Minnesota, USA and managed to respond to concerns raised by the Ugandan Diaspora in attendance as well as inform them of available opportunities in Uganda

Organised a Press Briefing at the Ministry headquarters for the Uganda Nordic Diaspora Investment Initiative in regard to a one day pro-development conference to be held in Gothenburg, Sweden. Issued a Press Release on the objective of the Conference which is to engage in networking and identify available opportunities for investment in the Greater Kampala area for the Ugandan Diaspora. Participants will be expected to share experiences, develop concepts, and operationalize plans for projects that foster stronger diaspora engagement back home in Uganda.

Attended the 5th Uganda Convention UK – a trade and investment forum organised by the Ugandan Diaspora in London, UK. The theme of the Convention was “Turning growth into prosperity.” The Convention enabled investors to talk directly with senior Government officials and business leaders on how to use Uganda as a hub to access an expanding market of nearly 374 million consumers in the EAC Common Market and Southern African Development Community (SADC) Market.

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

10 Presidential trips abroad were successfully organized to Ethiopia, United States, Japan, Sudan, South Sudan, Tanzania, Italy, Kenya, United Kingdom and India.

Protocol services were provided for 4 national days; World Population Day, Scouts Jamboree, National Youth Day and Local Government day.

Appointments were sought for diplomatic corps; 29 with H.E the president and 42 with other government officials

3 Ambassadors / High Commissioners presented their Letters of Credence; Israel, Qatar and Saudi Arabia

Promotion of Uganda’s public diplomacy and enhancement of our image abroad

Coordinated the historic visit of H.E the President to Khartoum, Sudan on 15th -16th September 2015, which contributed to renewing bilateral relations and harmonizing positions on regional and global issues of mutual interest.

Coordinated the presentation of the Uganda Human Rights Reports to the 54th Ordinary Session of the African Commission on Human and People’s Rights.

Created public awareness on Uganda’s Presidency of UN General Assembly the 69th President of the UN General Assembly and Minister for Foreign Affairs at Entebbe Airport and DPS/ST, the UN Resident coordinator and PS/FA in Kampala on High level Dialogue on Financing for Development and on issues of Uganda Diaspora in Nordic country by organizing press briefings for

Initiated the process of publishing the Ministry’s Magazine titled “The Diplomat”

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Published the Ministry's events by both electronic and print media, amongst which includes coverage of the workshop of Top Executives of Greek companies; PESPA Africa Houses Ltd, PESPAFRICA Holdings Ltd and AVROS LTD.

Participated and covered presentation of letters of credence to the Minister of Foreign Affairs

Strengthening Institutional Capacity of the Ministry and Affiliated Institutions

Organized meetings and attended workshop for the Africa Risk Capacity (ARC) team which visited Uganda from September 8th -11th, 2015. As a result Uganda was able to Sign the MoU formalizing engagements with ARC and the ARC establishment Agreement.

Coordinated the training of military officials from the ICGLR Member States to address sexual violence within the military justice system, held in Kampala on 10th August 2015, within the context of implementing the ICGLR Pact on Security, Stability and Development in the Great Lakes Region.

Coordinated appropriate participation and representation in IGAD training and workshops (Nairobi, September 2015) in peace, security, forensic medicine, counterterrorism, education, within the IGAD region. This has contributed to capacity building and addressing the skills gap in the Member States.

Reviewed the Strategic Investment Plan 2010/11-2014/15 and produced the Strategic Plan 2015/16-2019/20 to guide the Ministry's planning process for the next five years.

Developed the VVIP Diplomatic/ protocol fleet policy

Coordinated and participated in the comparative assessment visits to Pretoria- South Africa and Cairo – Egypt on modalities and cooperation for establishing UIDIA

Produced the draft the Foreign Service and the UIDIA Bills

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
Fast tracking the EAC and AU integration processes	Held a summit on the Northern Corridor Integration Projects summit and a number of decisions were reached; Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction to begin. Launched the One Network Area (ONA) for Voice and SMS Signing of Agreements on total liberalization of Labour and Services Signing of the MoU on Cyber Security	Action taken as planned

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Planned Actions:	Actual Actions:	Reasons for Variation
The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery	Action taken as planned
	Launch of private sector participation in NCIP Projects.	
	Launch of the Northern Corridor Web-Portal.	
	Signed Agreements on total liberalization of Labour and Services in East Africa	
	Signed an MoU on Cyber Security with Rwanda and Kenya	
Review Ministry structure	An agreement was reached to remove trade barriers in accordance with the EAC protocols	No variation
	Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.	
	The Ministry is awaiting response from Ministry of public service on the reviewed Ministry structure	
	6 staff were recruited and one was promoted	
Vote Function: 16 22 Protocol and Consular Services		
Funds availed to purchase protocol vehicle	Vehicle purchased	No variation
Followup on the review of the Ministry's structure with the Ministry of Public Service	The Ministry is waiting for response from Ministry of Public service on the	No variation
Vote Function: 16 49 Policy, Planning and Support Services		
Second officers for short term courses	8 Staff were facilitated to be trained under various short courses and 4 staff were facilitated to undertake post-graduate studies.	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	1.20	1.06	27.1%	23.8%	87.9%
<i>Class: Outputs Provided</i>	<i>4.44</i>	<i>1.20</i>	<i>1.06</i>	<i>27.1%</i>	<i>23.8%</i>	<i>87.9%</i>
162101 Cooperation frameworks	1.78	0.45	0.39	25.0%	21.7%	86.9%
162102 Promotion of trade, tourism, education, and investment	0.56	0.14	0.12	25.0%	22.2%	88.7%
162103 Peace and Security	0.26	0.07	0.06	25.0%	21.8%	87.1%
162104 Special Summits and Conferences	1.53	0.25	0.24	16.4%	15.8%	96.5%
162105 UN Security Council Support	0.30	0.30	0.25	100.0%	82.1%	82.1%
VF:1622 Protocol and Consular Services	0.76	0.19	0.19	25.0%	24.5%	98.0%
<i>Class: Outputs Provided</i>	<i>0.76</i>	<i>0.19</i>	<i>0.19</i>	<i>25.0%</i>	<i>24.5%</i>	<i>98.0%</i>
162201 Protocol services up to state level	0.64	0.16	0.16	25.0%	24.8%	99.0%
162202 consular services provided	0.06	0.02	0.01	25.0%	23.1%	92.5%
162203 Diplomatic services	0.06	0.01	0.01	25.0%	23.1%	92.5%
VF:1649 Policy, Planning and Support Services	22.86	5.42	5.10	23.7%	22.3%	94.2%
<i>Class: Outputs Provided</i>	<i>11.01</i>	<i>2.74</i>	<i>2.55</i>	<i>24.9%</i>	<i>23.1%</i>	<i>92.7%</i>

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164921 Administrative support services	10.91	2.72	2.53	24.9%	23.2%	92.9%
164922 Ministry Property Management services	0.10	0.03	0.02	25.0%	19.0%	76.2%
<i>Class: Outputs Funded</i>	11.13	2.53	2.51	22.7%	22.5%	99.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	2.53	2.51	22.7%	22.5%	99.0%
<i>Class: Capital Purchases</i>	0.71	0.14	0.05	20.0%	7.4%	36.9%
164972 Government Buildings and Administrative Infrastructure	0.25	0.04	0.03	17.0%	11.2%	65.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	N/A
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.02	100.0%	24.5%	24.5%
164977 Purchase of Specialised Machinery & Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	28.05	6.81	6.35	24.3%	22.6%	93.2%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	16.20	4.14	3.79	25.5%	23.4%	91.6%
211101 General Staff Salaries	4.06	1.29	1.26	31.9%	31.1%	97.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.02	0.01	25.0%	10.9%	43.5%
211103 Allowances	0.84	0.21	0.19	25.0%	23.2%	92.7%
212102 Pension for General Civil Service	1.05	0.26	0.20	25.0%	18.6%	74.5%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.96	0.24	0.17	25.0%	17.9%	71.7%
221001 Advertising and Public Relations	0.12	0.05	0.03	45.0%	21.9%	48.7%
221002 Workshops and Seminars	0.44	0.02	0.02	4.1%	3.8%	92.6%
221003 Staff Training	0.34	0.08	0.08	25.0%	23.8%	95.2%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.43	0.17	0.17	12.1%	12.1%	100.0%
221006 Commissions and related charges	0.09	0.02	0.02	25.0%	24.2%	96.9%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.0%	19.4%	77.6%
221008 Computer supplies and Information Technology (IT)	0.15	0.04	0.03	25.0%	20.1%	80.3%
221009 Welfare and Entertainment	0.40	0.12	0.11	28.7%	28.3%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.07	0.06	27.1%	23.1%	85.5%
221012 Small Office Equipment	0.05	0.01	0.01	27.0%	18.8%	69.6%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	5.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.03	0.03	25.0%	25.0%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	24.8%	99.3%
222003 Information and communications technology (ICT)	0.06	0.02	0.01	25.0%	21.7%	87.0%
223004 Guard and Security services	0.14	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.25	0.04	0.02	16.4%	6.8%	41.7%
223006 Water	0.03	0.00	0.00	0.0%	0.0%	N/A
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	25.0%	100.0%
224006 Agricultural Supplies	0.03	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.73	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.52	0.13	0.12	25.0%	22.7%	90.9%
227002 Travel abroad	2.62	0.89	0.84	33.9%	31.8%	94.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	81.5%	81.5%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.17	0.17	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.07	0.06	25.0%	23.6%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.03	25.0%	24.5%	97.9%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Outputs Funded	11.13	2.53	2.51	22.7%	22.5%	99.0%
262101 Contributions to International Organisations (Curre	10.54	2.38	2.37	22.6%	22.5%	99.4%
263104 Transfers to other govt. Units (Current)	0.28	0.07	0.06	25.0%	20.6%	82.3%
264102 Contributions to Autonomous Institutions (Wage S	0.32	0.08	0.08	25.0%	25.0%	100.0%
Output Class: Capital Purchases	0.83	0.16	0.05	19.5%	6.3%	32.4%
312101 Non-Residential Buildings	0.25	0.04	0.03	17.0%	11.2%	65.9%
312104 Other Structures	0.04	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	N/A

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
312202 Machinery and Equipment	0.10	0.10	0.02	100.0%	24.5%	24.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.02	0.00	16.5%	0.0%	0.0%
<i>Output Class: Arrears</i>	0.21	0.21	0.13	100.0%	61.5%	61.5%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.20	0.20	0.13	100.0%	64.5%	64.5%
Grand Total:	28.38	7.04	6.48	24.8%	22.8%	92.0%
Total Excluding Taxes and Arrears:	28.05	6.81	6.35	24.3%	22.6%	93.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	1.20	1.06	27.1%	23.8%	87.9%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.03	0.03	25.0%	23.5%	93.9%
04 International Co-operation	0.13	0.03	0.03	25.0%	24.1%	96.2%
07 East African Community & Rings States	1.85	0.33	0.32	17.9%	17.4%	97.1%
08 North Africa, Middle East and Rest of Africa	0.29	0.07	0.06	25.0%	22.0%	87.8%
09 African Union	0.29	0.07	0.07	25.0%	23.0%	92.1%
10 Europe	0.27	0.07	0.05	25.0%	18.9%	75.7%
11 Asia and Pacific	0.27	0.07	0.06	25.0%	22.6%	90.2%
12 Americas and Carribean	0.26	0.06	0.04	25.0%	14.5%	58.0%
13 Multilateral Organisations and Treaties	0.70	0.40	0.34	57.1%	48.5%	84.9%
15 Diaspora	0.24	0.06	0.05	25.0%	22.1%	88.2%
VF:1622 Protocol and Consular Services	0.76	0.19	0.19	25.0%	24.5%	98.0%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.76	0.19	0.19	25.0%	24.5%	98.0%
VF:1649 Policy, Planning and Support Services	22.86	5.42	5.10	23.7%	22.3%	94.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	21.00	4.99	4.79	23.8%	22.8%	95.9%
05 Policy and Planning	0.54	0.13	0.13	25.0%	24.9%	99.5%
06 Resource Centre	0.47	0.12	0.10	25.0%	21.1%	84.3%
14 Internal Audit	0.13	0.03	0.03	25.0%	22.3%	89.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.14	0.05	20.0%	7.4%	36.9%
Total For Vote	28.05	6.81	6.35	24.3%	22.6%	93.2%

* Excluding Taxes and Arrears

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