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# Vote: 006 Ministry of Foreign Affairs

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## Structure of Submission

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 006 Ministry of Foreign Affairs

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.151	5.151	2.631	2.411	63.4%	58.1%	91.6%
	Non Wage	23.185	9.420	9.207	9.015	39.7%	38.9%	97.9%
Development	GoU	0.713	0.206	0.186	0.128	26.1%	18.0%	68.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>28.049</b>	<b>14.776</b>	<b>12.025</b>	<b>11.554</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>28.049</b>	<b>N/A</b>	<b>12.025</b>	<b>11.554</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>
(ii) Arrears and Taxes	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%
<b>Total Budget</b>		<b>28.381</b>	<b>14.776</b>	<b>12.257</b>	<b>11.685</b>	<b>43.2%</b>	<b>41.2%</b>	<b>95.3%</b>

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	2.19	2.18	49.3%	49.2%	99.7%
VF: 1622	Protocol and Consular Services	0.76	0.37	0.37	48.8%	48.7%	99.9%
VF: 1649	Policy, Planning and Support Services	22.86	9.47	9.01	41.4%	39.4%	95.1%
<b>Total For Vote</b>		<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

\* 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) Major unspent balances	
Programs , Projects and Items	
VF: 1649 Policy, Planning and Support Services	
<b>0.54Bn Shs</b>	Programme/Project: 01 Finance and Administration
Reason: The unspent balances were due to the supplementary funds given for gratuity payments, which are to cater for the remaining quarters as well.	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

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## HALF-YEAR: Highlights of Vote Performance

### V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1621 Regional and International Co-operation</b>			
<b>Output: 162101</b>	<b>Cooperation frameworks</b>		
<i>Description of Performance:</i>	Regional and International Peace and Security promoted	Hosted a summit on the security situation in Burundi on 28th December 2015 in Entebbe under the auspices of the East African Community, with H.E the President as the chief mediator.	No variations
	International conferences attracted	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	
	Uganda's Image and interests 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	6	
<i>Output Cost:</i>	US\$ Bn: 1.783	US\$ Bn: 0.818	% Budget Spent: 45.9%
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		
<i>Description of Performance:</i>	Resources mobilized Inward investments, trade and tourism promoted	Signed 9 Agreements With South Africa in the oil and gas field, tourism sector and economic Cooperation, women empowerment, transport	No variation

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		cooperation, among others.	
		Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya.	
		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	
<i>Performance Indicators:</i>			
Number of scholarships secured	200	326	
Number of tourism promotional engagements held	4	3	
<i>Output Cost:</i>	US\$ Bn:	0.562	US\$ Bn: 0.254 % Budget Spent: 45.1%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>4.436</b>	<b>US\$ Bn: 2.181 % Budget Spent: 49.2%</b>
<b>Vote Function: 1622 Protocol and Consular Services</b>			
<b>Output: 162202 consular services provided</b>			
<i>Description of Performance:</i>	Protocol Services to parliamentarians and presidents provided	Protocol services were provided for 7 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, visit of H. H. the Pope and the visit of H.H the Aga khan	The funds provided in Q2 were less than planned for, and therefore some activities were postponed to Q3.
	International Conferences and State ceremonies managed		
	Cases / disputes of Ugandans abroad handled	Hosted and managed the emergency summit on Burundi in Entebbe	
		Hosted and managed the NCIP Summit	
<i>Performance Indicators:</i>			
Number of distressed Ugandans in Diaspora assisted		11	
Number of Visas issued		9000	
<i>Output Cost:</i>	US\$ Bn:	0.063	US\$ Bn: 0.026 % Budget Spent: 42.3%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.756</b>	<b>US\$ Bn: 0.368 % Budget Spent: 48.7%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>22.858</b>	<b>US\$ Bn: 9.005 % Budget Spent: 39.4%</b>

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>28.049</b>	<i>US\$ Bn:</i> <b>11.554</b>	<i>% Budget Spent:</i> <b>41.2%</b>

\* Excluding Taxes and Arrears

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

### Promotion of Regional and International Peace and Security

The Ministry held a summit on the security situation in Burundi on 28th December 2015 in Entebbe under the auspices of the East African Community, with H.E the President as the chief mediator.

Engaged regional and international partners with a view of encouraging the implementation of the agreement signed by both the DRC Government and M23. This resulted in the repatriation of 13 M23 ex-combatants during the reporting period.

Participated in the Joint border delimitation and demarcation meeting held in Juba, South Sudan on 23rd -30th December 2015 aimed at resolving the recurring conflicts between the border communities.

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.

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### **HALF-YEAR: Highlights of Vote Performance**

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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 fire fighting drills.

#### Regional Integration

Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively in which the following were accomplished:

- Reviewed work in progress of the various NCIP projects
- DRC and Ethiopia formally joined the NCIP Initiative.
- Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan signed.
- Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed.
- One Single Border Post (OSBP) between Uganda and Kenya signed.

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

- i. Signing of An EPC (Engineering Procurement and Construction) Contract 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 Defence, Interstate Security and Foreign Policy Coordination.

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

Coordinated Uganda's participation in the 3rd India/Africa Summit 15/10/15 during which India, among other things, expressed interest in investing in the production of the foot and mouth vaccine in Uganda to the tune of US\$25m.

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### HALF-YEAR: Highlights of Vote Performance

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Participated in the inauguration ceremony of the project to Establishment of Saemual Model Villages (ESMV) in Uganda. This was conducted at Kamengo Sub county Headquarters in Mpigi District on 10th December, 2015.

Coordinated the signing of terms of reference between China and the Uganda Industrial Research Institute to design a \$30m (Shs. 102bn) Industrial Skills Training and Production Centre. The facility will sit on Namanve Industrial Park where over 500 Ugandans will train in machine and equipment design and production annually.

Coordinated the clearance of a memorandum of understanding to provide collaboration between Uganda Investment Authority and Uganda High Commission in New Delhi, India to attract Foreign Direct Investment to Uganda.

Coordinated the President's Meeting with chairman of China Communications Construction Company Ltd (CCCC) and President of China Harbour Engineering Company Ltd (CHEC). CCCC is contracted to construct the Kampala-Entebbe Express Highway while CHEC is to construct the proposed Standard Gauge Railway.

Coordinated the President's Meeting with Governor of the Industrial Commercial Bank of China (ICBC) which is investing in the Sukulu Phosphate Project in Tororo which was launched in August 2014. ICBC provided USD.240m (December 2015) for the investment in the first phase of the project. The project is very useful as it will produce steel (useful in construction), phosphates (crucial in the agricultural sector) and sulphuric acid as an output and also provide employment opportunities.

Coordinated the President's Meeting with Mr. Ding Shaohua, Senior President of Huawei Co. China which is a global leader in ICT services. The company donated 40 personal computers – 12th November, 2015 to the Office of the 1st Lady and also offered 10 scholarships to Ugandans.

Coordinated the President's Meeting with Senior Executives of China Civil Engineering Construction Company (CCECC) which is among the companies under consideration for the Standard Gauge Railway (SGR) project. A brief was given by Hon. Minister of Works and Transport which indicated that a MoU for the Kampala-Kasese-Mirama Hills segment of the SGR was signed by the company and that the other for the Greater Kampala Metropolitan Light-rail project is yet to be completed.

Coordinated the President's Meeting with the Senior Executives of China Gezhouba Group Co. Ltd who signed a memorandum of understanding with the Uganda Government for the construction of the 600-840MW Ayago Power Plant and transmission Line Project.

Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a "light rail mass transit system".

Coordinated the participation of State Minister, Ministry of Information and Communications Technology in the China-ITU-East Africa ICT Infrastructure Development Forum to consider the signing of a memorandum of understanding in order to kick-start the China-ITU-East Africa ICT Infrastructure Development Project – 3rd December, 2015

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

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### **HALF-YEAR: Highlights of Vote Performance**

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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, 50 for Indian Government Scholarship, 20 from Pakistan for academic year 2015/2016.

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), Short term training opportunity in gender statistics from the Embassy of Sweden for 50 participants from Ministry of Gender, Labour and Social development and 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced

Coordinated the training of Uganda Police Force and UPDF officers in China and sourced for fire fighting 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.



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### HALF-YEAR: Highlights of Vote Performance

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

Coordinated the signing of a framework agreement for the construction of Bukasa Port by the German Government

Coordinated a proposal from UNCTAD (Geneva) and COMESA for Uganda to be a pilot country for a cotton project funded by the United Nations Development

Received a fire fighting car for Kampala Capital City Authority as a donation from China.

Attended the unveiling ceremony of the foundation stone during the launching of Uganda Liao Shen Industrial Park – a motor vehicle assembling plant, one of the 50 enterprises in the first rural industrial park in the country at Kapeeka, Nakaseke district.

Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya. The project also employs over 350 locals.

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.

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### **HALF-YEAR: Highlights of Vote Performance**

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.

#### **Mobilization and Empowerment of Diaspora for Development**

Organized the 8th Home is Best Diaspora Summit in collaboration with the Uganda Investment Authority (UIA), UNDP, and BOU. This multi-activity event took place in Masaka on 17th and 18th December 2015. The summit has attracted a great number of people and showcased Masaka as not only a regional Centre of agriculture and natural wealth but also as a viable location to invest. The participants shared experiences on Diaspora resource mobilization and utilisation and discussed mechanisms through which Diaspora remittances/contribution can be harnessed to contribute to broader investments and development, as well as achieving the Sustainable Development Goals.

Organised a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA). The theme of the dialogue was “harnessing diaspora participation and contribution to Uganda’s transformational agenda”. The dialogue sought to share experiences on diaspora mobilization and discuss mechanisms through which diaspora remittances/contribution can be harnessed to contribute to broader investments and development in Uganda in pursuit of the country’s Vision 2040, of a transformed Ugandan Society from a Peasant to a Modern country.

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

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### HALF-YEAR: Highlights of Vote Performance

16 Presidential trips abroad were successfully organized to Ethiopia, United States, Japan, Sudan, South Sudan, 2 to Tanzania, Italy, 2 to Kenya, United Kingdom, Saudi Arabia, South Sudan, Rwanda South Africa and India

Protocol services were provided for 7 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, visit of H. H. the Pope and the visit of H.H the Aga khan

Appointments were sought for diplomatic corps; 81 with H.E the president and 484 with other government officials

8 Ambassadors / High Commissioners presented their letters of credence. Israel, Qatar and Saudi Arabia, Denmark, Norway, Colombia New Zealand and Angola

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

The Ministry successfully organized and conducted a press conference for the outgoing PGA and MFA on his return from New York during which the achievements of the 69th Session of the UNGA were highlighted including the enhanced image of Uganda at the international fora.

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"

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

Sourced Short term training opportunity in gender statistics from the Embassy of Sweden. 50 participants from Ministry of Gender, Labour and Social development will undergo training in Gender Statistics in Sweden and any African country in May and November respectively. 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced

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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 participation of 49 officials in IGAD capacity building programs in the field of counter terrorism, agriculture development, gender mainstreaming and youth empowerment. This has contributed to addressing the skills gap and human resources development in the country

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.

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		
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.	Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas, among others	No variation
	Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a "light rail mass transit system".	
	Signed Agreements on total liberalization of Labour and Services in East Africa	
	Signed an MoU on Cyber Security with Rwanda and Kenya	

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Planned Actions:	Actual Actions:	Reasons for Variation
	An agreement was reached to remove trade barriers in accordance with the EAC protocols	
Review Ministry structure	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	No variation
Fast tracking the EAC and AU integration processes	7 staff were recruited and one was promoted Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively in which the following were accomplished; Reviewed work in progress of the various NCIP projects, DRC and Ethiopia formally joined the NCIP Initiative, Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan signed, Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed, One Single Border Post (OSBP) between Uganda and Kenya signed.	No variation
	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	
	Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery	
	Launch of private sector participation in NCIP Projects.	
	Launch of the Northern Corridor Web-Portal.	
Vote Function: 16 22 Protocol and Consular Services		
Followup on the review of the Ministry's	he Ministry is waiting for response from	No variation

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Planned Actions:	Actual Actions:	Reasons for Variation
structure with the Ministry of Public Service	Ministry of Public service on the proposed Ministry structure	
Funds availed to purchase protocol vehicle	Vehicle purchased	No variation
Vote Function: 16 49 Policy, Planning and Support Services		
Second officers for short term courses	13 Staff were facilitated to be trained under various short courses and 5 staff were facilitated to undertake post-graduate studies.	No variation

### 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
<b>VF:1621 Regional and International Co-operation</b>	<b>4.44</b>	<b>2.19</b>	<b>2.18</b>	<b>49.3%</b>	<b>49.2%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	4.44	2.19	2.18	49.3%	49.2%	99.7%
162101 Cooperation frameworks	1.78	0.85	0.82	47.8%	45.9%	96.0%
162102 Promotion of trade, tourism, education, and investment	0.56	0.26	0.25	46.4%	45.1%	97.1%
162103 Peace and Security	0.26	0.13	0.12	49.7%	47.0%	94.7%
162104 Special Summits and Conferences	1.53	0.65	0.63	42.2%	40.9%	96.9%
162105 UN Security Council Support	0.30	0.30	0.36	100.0%	120.3%	120.3%
<b>VF:1622 Protocol and Consular Services</b>	<b>0.76</b>	<b>0.37</b>	<b>0.37</b>	<b>48.8%</b>	<b>48.7%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	0.76	0.37	0.37	48.8%	48.7%	99.9%
162201 Protocol services up to state level	0.64	0.32	0.32	49.6%	49.9%	100.8%
162202 consular services provided	0.06	0.03	0.03	45.6%	42.3%	92.7%
162203 Diplomatic services	0.06	0.02	0.02	43.6%	42.1%	96.6%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>22.86</b>	<b>9.47</b>	<b>9.01</b>	<b>41.4%</b>	<b>39.4%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	11.01	6.07	5.65	55.1%	51.3%	93.1%
164921 Administrative support services	10.91	6.02	5.62	55.2%	51.5%	93.4%
164922 Ministry Property Management services	0.10	0.05	0.03	49.3%	29.3%	59.5%
<i>Class: Outputs Funded</i>	11.13	3.21	3.22	28.9%	29.0%	100.4%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	3.21	3.22	28.9%	29.0%	100.4%
<i>Class: Capital Purchases</i>	0.71	0.19	0.13	26.1%	18.0%	68.9%
164972 Government Buildings and Administrative Infrastructure	0.25	0.04	0.07	17.3%	27.4%	158.5%
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	0.06	100.0%	59.8%	59.8%
164977 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>16.20</b>	<b>8.63</b>	<b>8.20</b>	<b>53.2%</b>	<b>50.6%</b>	<b>95.1%</b>
211101 General Staff Salaries	4.06	2.58	2.39	63.7%	58.9%	92.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.05	0.02	50.0%	22.9%	45.8%
211103 Allowances	0.84	0.45	0.45	53.3%	53.1%	99.5%
212102 Pension for General Civil Service	1.05	0.85	0.58	80.6%	54.8%	67.9%
213001 Medical expenses (To employees)	0.05	0.01	0.02	25.0%	31.8%	127.3%

# Vote: 006 Ministry of Foreign Affairs

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	50.0%	99.9%
213004 Gratuity Expenses	0.96	0.48	0.42	50.0%	43.4%	86.9%
221001 Advertising and Public Relations	0.12	0.05	0.05	45.0%	41.7%	92.7%
221002 Workshops and Seminars	0.44	0.04	0.06	10.1%	12.7%	126.5%
221003 Staff Training	0.34	0.16	0.16	46.4%	46.1%	99.3%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	50.0%	200.0%
221005 Hire of Venue (chairs, projector, etc)	1.43	0.50	0.48	35.2%	33.3%	94.6%
221006 Commissions and related charges	0.09	0.04	0.04	41.2%	41.5%	100.8%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	39.2%	35.8%	91.2%
221008 Computer supplies and Information Technology (IT)	0.15	0.04	0.05	25.0%	35.7%	142.7%
221009 Welfare and Entertainment	0.40	0.21	0.20	53.1%	49.2%	92.6%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.07	0.10	27.1%	41.8%	154.3%
221012 Small Office Equipment	0.05	0.01	0.01	27.0%	28.5%	105.5%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	49.9%	99.8%
221017 Subscriptions	0.01	0.00	0.00	5.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.03	0.03	25.0%	25.1%	100.6%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	26.3%	105.4%
222003 Information and communications technology (ICT)	0.06	0.03	0.03	50.0%	50.0%	100.0%
223004 Guard and Security services	0.14	0.07	0.07	50.0%	49.9%	99.8%
223005 Electricity	0.25	0.11	0.07	44.3%	28.3%	64.0%
223006 Water	0.03	0.01	0.00	33.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	38.3%	76.7%
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	0.48	0.48	66.6%	66.5%	99.9%
227001 Travel inland	0.52	0.26	0.26	50.0%	50.3%	100.6%
227002 Travel abroad	2.62	1.49	1.59	56.7%	60.7%	107.0%
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	0.34	0.34	50.9%	50.9%	100.0%
228002 Maintenance - Vehicles	0.27	0.07	0.11	25.0%	39.9%	159.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.05	25.0%	41.0%	164.2%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	41.6%	166.4%
<b>Output Class: Outputs Funded</b>	<b>11.13</b>	<b>3.21</b>	<b>3.22</b>	<b>28.9%</b>	<b>29.0%</b>	<b>100.4%</b>
262101 Contributions to International Organisations (Curre	10.54	2.91	2.92	27.7%	27.7%	100.3%
263104 Transfers to other govt. Units (Current)	0.28	0.14	0.14	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.32	0.16	0.16	50.0%	50.5%	101.1%
<b>Output Class: Capital Purchases</b>	<b>0.83</b>	<b>0.21</b>	<b>0.13</b>	<b>24.7%</b>	<b>15.4%</b>	<b>62.3%</b>
312101 Non-Residential Buildings	0.25	0.04	0.07	17.3%	27.4%	158.5%
312104 Other Structures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.10	0.10	0.06	100.0%	59.8%	59.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.02	0.00	16.5%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.21</b>	<b>0.21</b>	<b>0.13</b>	<b>100.0%</b>	<b>61.5%</b>	<b>61.5%</b>
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%
<b>Grand Total:</b>	<b>28.38</b>	<b>12.26</b>	<b>11.68</b>	<b>43.2%</b>	<b>41.2%</b>	<b>95.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

# Vote: 006 Ministry of Foreign Affairs

## HALF-YEAR: Highlights of Vote Performance

**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
<b>VF:1621 Regional and International Co-operation</b>	<b>4.44</b>	<b>2.19</b>	<b>2.18</b>	<b>49.3%</b>	<b>49.2%</b>	<b>99.7%</b>
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.06	<b>0.06</b>	45.4%	46.3%	102.1%
04 International Co-operation	0.13	0.06	<b>0.06</b>	46.6%	48.0%	102.9%
07 East African Community & Rings States	1.85	0.80	<b>0.77</b>	43.4%	41.7%	96.2%
08 North Africa, Middle East and Rest of Africa	0.29	0.14	<b>0.14</b>	47.8%	47.9%	100.1%
09 African Union	0.29	0.14	<b>0.13</b>	48.4%	46.7%	96.5%
10 Europe	0.27	0.13	<b>0.10</b>	46.9%	36.1%	77.1%
11 Asia and Pacific	0.27	0.13	<b>0.13</b>	46.9%	46.2%	98.6%
12 Americas and Carribean	0.26	0.12	<b>0.12</b>	47.3%	46.9%	99.3%
13 Multilateral Organisations and Treaties	0.70	0.49	<b>0.56</b>	70.7%	79.5%	112.4%
15 Diaspora	0.24	0.11	<b>0.11</b>	47.5%	45.4%	95.7%
<b>VF:1622 Protocol and Consular Services</b>	<b>0.76</b>	<b>0.37</b>	<b>0.37</b>	<b>48.8%</b>	<b>48.7%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.76	0.37	<b>0.37</b>	48.8%	48.7%	99.9%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>22.86</b>	<b>9.47</b>	<b>9.01</b>	<b>41.4%</b>	<b>39.4%</b>	<b>95.1%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	21.00	8.79	<b>8.33</b>	41.8%	39.6%	94.8%
05 Policy and Planning	0.54	0.23	<b>0.27</b>	43.4%	50.0%	115.4%
06 Resource Centre	0.47	0.21	<b>0.23</b>	43.5%	47.5%	109.2%
14 Internal Audit	0.13	0.06	<b>0.05</b>	44.3%	42.8%	96.5%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.19	<b>0.13</b>	26.1%	18.0%	68.9%
<b>Total For Vote</b>	<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 02 Regional Co-operation

##### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Bilateral relations strengthened.	Guided and directed the EAC, AU and NAMERA Departments	211101 General Staff Salaries	16,627
		211103 Allowances	11,329
	Coordinated the Missions/Conferences and meetings of visiting delegations with a purpose to strengthen relations between Uganda and the countries under the Directorate.	221008 Computer supplies and Information Technology (IT)	1,153
		221009 Welfare and Entertainment	1,500
		221012 Small Office Equipment	356
		222001 Telecommunications	899
	Coordinated the on- going signing of the Nile Basin Agreement. Sudan and Egypt are yet to sign.	227001 Travel inland	4,498
	Coordinated the initiation, negotiations, reviewing and conclusions of MOUs and agreements between Uganda and countries under the Directorate as follows; -		
	-Reviewed MoUs from Iran and Turkey		
	-signed MoUs on Health with Iran Govt.		
	-Initiated MoUs with South Africa (MoU on Cooperation in the Tourism Sector, Extradition Treaty, Agreement of Mutual Administrative Assistance, Renewed MoU on Health, MoU on Cooperation in Correctional Services, MoU in the field of oil and gas, MoU for cooperation in transport, and MoU in Social Development, Social Protection, Gender Equality and Women's Empowerment)		
	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.		
	Accompanied H. E. The President and the Minister of State for Regional Cooperation to Sudan for a state visit from 15th – 17th Sept 2015. The enhanced bilateral relations between the two countries.		
	Coordinated the presentation of the Uganda Human Rights Reports to the 54th Ordinary Session of the African Commission on Human and People's Rights.		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 02 Regional Co-operation

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>37,861</b>
<b>Wage Recurrent</b>	<b>16,627</b>
<b>Non Wage Recurrent</b>	<b>21,234</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Regional Integration under the blocks of IGAD, EAC and ICGLR promoted	Provided guidance to Uganda Missions Abroad under the Directorate in implementing trade, tourism, education and investment promotion.	221011 Printing, Stationery, Photocopying and Binding	1,277
Development funds secured and Technology transferred.	Attended Kenya/Uganda bilateral meetings on the 13th July 2015 at Serena where an agreement was reached to remove trade barriers in accordance with the EAC protocols.	227002 Travel abroad	8,750
	Liaised with relevant departments for 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.	228002 Maintenance - Vehicles	3,818
	Participated in the launch of Forum of South African Businesses in Uganda (FOSABU) in Protea Hotel 3rd Dec 2015 which will enhance trade relations between the two countries.		
	Coordinated the signing on a MoU between Uganda and South Africa on Economic Cooperation.		
	Coordinated Uganda's participation in the 3rd India/Africa Summit 15/10/15 in which India, among other things, expressed interest in investing in the production of the foot and mouth vaccine in Uganda to the tune of US\$25m.		

#### Reasons for Variation in performance

No variations

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 02 Regional Co-operation

<b>Total</b>	<b>15,811</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,811
<i>NTR</i>	0

#### Output: 16 2103 Peace and Security

Peace, security and stability in East Africa and the ring states, North, Middle East and the Rest of Africa promoted

Attended the 1st meeting of the Inter-ministerial Standing Committee on South Sudan (3rd Sept, 2015) which resolved as follows: Dr. Riek Machar and opposition as allies in implementation of Peace Agreement, Uganda to push for IGAD forces to fill vacuum created after withdrawal of UPDF, and Uganda to continue improving relationship with Sudan and Ethiopia.

Followed up on the Central African Republic, Somalia (AMISOM), DRC and Burundi peace processes.

Monitored the AU regional peace process

Monitored other efforts on regional peace under the ICGLR COMESA and EAC.

Coordinated the DRC-Uganda (Vurra) border demarcation which was to begin in Sept 2015.

Participated in the High Level Policy Dialogue on Conflict and Development in Africa from 2nd – 3rd Oct 2015 in Accra, Ghana. The deliberations Centered on

- Better understanding of the root causes of conflict in Africa, how to identify and address them.
- Understand the nexus between conflict and development on Africa's transformation.
- Increased awareness of the fact that design and implementation of policies for peace and security are critical pillars for development by sharing experiences.
- Encouragement of interaction between high level officials.
- Platform for rebuilding Pan African network at senior technical level.

#### Item

227002 Travel abroad

#### Spent

8,429

#### Reasons for Variation in performance

No variations.

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 02 Regional Co-operation

<b>Total</b>	<b>8,429</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,429
<i>NTR</i>	0

#### Programme 04 International Co-operation

##### Outputs Provided

##### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Policy positions, statements, etc. drafted/produced and Advice tendered.	Provided overall strategic support, leadership and coordination in improving the Directorate of International Cooperation foreign policy service delivery.	211101 General Staff Salaries	16,627
Favourable Multilateral agreements Concluded.		211103 Allowances	8,605
		221007 Books, Periodicals & Newspapers	179
		221008 Computer supplies and Information Technology (IT)	1,520
Uganda interests abroad articulated	Drafted, among others, foreign policy positions and statements for MoFA and other relevant MDAs.	221009 Welfare and Entertainment	1,222
Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.	Offered advice on development of Foreign policy performance indicators, targets and assessments procedures.	221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	1,305
		227002 Travel abroad	8,719
Stakeholders' interests articulated abroad.	Provided policy inputs for international conferences where agreements, taking into account Uganda interests were concluded.		
	Coordinated regional policy issues considered at International fora (e.g. UN, WTO, UN Human Rights Council)		
	Participated and provided inputs into the national policies' reviews such as Human Rights Action Plan and Water Sector review		
	Provided input to UN Climate Change Negotiations		
	Provided input to the UN Convention on Desertification		

#### Reasons for Variation in performance

No Variations

**Total 40,427**

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 04 International Co-operation

<i>Wage Recurrent</i>	16,627
<i>Non Wage Recurrent</i>	23,800
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Foreign Policy Reviewed	Collated, synthesised, analysed global trends and recommended foreign policy positions that best serve Uganda's National Interest abroad.	227002 Travel abroad	15,681
Foreign policy performance indicators, targets and assessment procedures developed.		228002 Maintenance - Vehicles	2,137
Staff capacity development/training needs identified.	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.		
External resources mobilisation strategies developed.			
Opportunities abroad for business coordinated.	Facilitated links between Missions Abroad and national stakeholders on trade, investment, tourism, resources mobilisation and technology transfer opportunities existing abroad; promotion of capacity development; and mobilisation of Ugandan Diaspora for development.		

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>17,818</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,818
<i>NTR</i>	0

#### Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Briefs and Reports produced on various international For a	Provided foreign policy technical advice on regional and international peace and security issues considered at multilateral fora e.g. Burundi, South Sudan, Somalia, CAR, DRC and peace support missions.	227004 Fuel, Lubricants and Oils	6,096
	Back-stopped delegations in concluding favourable peace and security international agreements at relevant international conferences.		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 04 International Co-operation

Coordinated foreign policy development and implementation in relation to promotion of international peace and security.

#### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>6,096</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,096
<i>NTR</i>	0

#### Programme 07 East African Community & Rings States

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Bilateral relations strengthened in countries of accreditation	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.	211101 General Staff Salaries	80,215
		211103 Allowances	25,306
		221008 Computer supplies and Information Technology (IT)	1,862
		221012 Small Office Equipment	1,398
		227001 Travel inland	4,859
	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.	227002 Travel abroad	8,827
		227004 Fuel, Lubricants and Oils	5,043
		228002 Maintenance - Vehicles	1,975
	Strengthened bilateral cooperation with the Federal Democratic Republic of Ethiopia through coordinating and participating in the 2nd Ethio-Uganda Joint Ministerial Commission (JMC) held in Addis Ababa on 2nd -4th July 2015, during which Memoranda of Understanding were signed in the fields of Agriculture, Education and Tourism.		
	Participated in the Joint Technical Committee on Democratic Republic of Congo/Uganda border remarking held in Bunia, DRC from 7th -9th August 2015 that contributed to easing tensions at the DRC/Uganda Border and re-opening of Vurra Border point.		
	Coordinated the joint technical delimitation and demarcation of the		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 07 East African Community & Rings States

Uganda-Rwanda common border that commenced on 31st August 2015.

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.

Coordinated high level visits and prepared briefing materials in respect to the visits of regional leaders particularly the Vice President of Tanzania on 20th August 2015, Vice President of South Sudan and Special Envoys from Burundi on 25- 27 August 2015.

Coordinated the State visit of H.E Hassan Sheikh Muhammad, President of Somalia on 8th November 2015, which contributed to promoting bilateral relations.

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>130,109</b>
<b>Wage Recurrent</b>	<b>80,215</b>
<b>Non Wage Recurrent</b>	<b>49,894</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Regional Integration under the blocks of IGAD, EAC and ICGLR promoted.	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.	221009 Welfare and Entertainment	800
Uganda's exports promoted		227001 Travel inland	1,343
Foreign students attracted.		227002 Travel abroad	3,735
Tourists and investors attracted.		227004 Fuel, Lubricants and Oils	2,500
Development funds, technologies secured.	Coordinated participation of 49 officials in IGAD capacity building programs in the field of counter terrorism, agriculture development, gender mainstreaming and youth empowerment. This has contributed to addressing the skills gap and human resources development in the country		
	Participated in the 11th and 12th		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 07 East African Community & Rings States

Summits of the NCIP in Nairobi and Kigali respectively in which the following were accomplished:

- i. Reviewed work in progress of the various NCIP projects
- ii. DRC formerly joined the NCIP Initiative.
- iii. Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan signed.
- iv. Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed.
- v. One Single Border Post (OSBP) between Uganda and Kenya signed.
- vi. Ethiopia formerly joined NCIP Initiative.

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>8,378</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,378</i>
<i>NTR</i>	<i>0</i>

#### Output: 16 2103 Peace and Security

Peace, security and stability in East Africa and the ring states promoted

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. The department continued to monitor the implementation of this peace agreement.

Participated in the Joint border delimitation and demarcation meeting held in Juba, South Sudan on 23rd - 30th December 2015 aimed at resolving the recurring conflicts between the border communities.

Contributed to efforts aimed at addressing the fragile political situation in Burundi through: - participating in the EAC Ministerial Mission to Bujumbura on 15th June 2015 and the EAC Emergency Summit

<i>Item</i>	<i>Spent</i>
227002 Travel abroad	20,014
227004 Fuel, Lubricants and Oils	2,618



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 07 East African Community & Rings States

held in Dar-es-Salaam on 6th July 2015, monitoring and preparation of analytical briefing documents with a view of finding solutions to the contentious issues.

Participated in the ICGLR Extraordinary Ministerial meeting held on 25th September 2015 in New York and contributed to addressing the security and political situation particularly in Burundi, CAR and DRC.

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.

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.

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. With the continued engagements of regional and international partners, 13 M23 ex-combatants were repatriated

Prepared and submitted a Cabinet Paper in September, 2015 on the domestication of the ICGLR Pact for consideration and approval of cabinet.

Successfully coordinated the hosting of a meeting related to the implementation of the ICGLR Protocol on the property rights of returning persons held in Kampala on 28th -29th October 2015.

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 07 East African Community & Rings States

Coordinated and facilitated a workshop on 4th -6th November 2015 aimed at strengthening the capacity of the National Coordination Mechanism in effectively monitoring the implementation of the ICGLR Protocols at national level.

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.

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>22,631</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>22,631</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2104 Special Summits and Conferences

Hosting of Northern corridor meetings and summits	Attended the IGAD led Summit on the peace process in South Sudan 15 – 17 July 2015.	Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively	<i>Item</i>	<i>Spent</i>
			211103 Allowances	27,288
			221005 Hire of Venue (chairs, projector, etc)	476,625
			227002 Travel abroad	99,048
			227004 Fuel, Lubricants and Oils	8,667

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>611,627</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>611,627</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 North Africa, Middle East and Rest of Africa

#### Outputs Provided

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
JPCs with Qatar and Kuwait established in various areas of cooperation	Coordinated the state visit of President Chagwa Lungu of Zambia to discuss bilateral issues to revive the Cooperation Framework between Zambia and Uganda which had been inactive for nearly two and half decades.	211101 General Staff Salaries	54,515
JPCs with Egypt, Nigeria and South Africa hosted to follow up on issues of interest to Uganda.		211103 Allowances	20,000
		221007 Books, Periodicals & Newspapers	949
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	4,100
Agreed-upon bilateral issues; between Uganda and the Diplomatic representatives from the region of accreditation coordinated and implemented	Coordinated the monthly meeting of the Ministry's Officials with the South African High Commission Officials on bilateral issues of mutual interest.	221011 Printing, Stationery, Photocopying and Binding	3,523
		221012 Small Office Equipment	1,132
		227001 Travel inland	4,326
	Coordinated the visit of former President of Botswana Sir Masire Ketumire as a key note speaker at the International Conference on governance and service delivery organized by the Uganda Management Institute.		
	Coordinated the visit of Justice Johann Van Der Westhuizen of the Constitutional Court of South Africa and his meeting with Uganda's Deputy Chief Justice.		
	Coordinated preparatory meetings for Diplomatic Consultations between Uganda and South Africa on bilateral issues under the Cooperation Frameworks between the two Countries.		
	Coordinated the process of conclusion of the several MoU's between Uganda and South Africa in the sectors of health Customs Administration, Trade, ICT, Education, Energy, oil and Gas, Defence, Tourism, Health, Transport and many others.		
	Arranged and coordinated bilateral meetings with Arab Republic of Egypt, Nigeria, People's Democratic Republic of Algeria and Saharawi Democratic Republic on Bilateral consultations.		
	Covered and prepared a report on the meeting between Permanent Secretary MOFA and the Algerian Ambassador H.E Farid Boulhabel on 20th Aug.2015 regarding Indian dealings with the African Union on the summit which had been scheduled to take place in NewDelhi 20-29th October 2015		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

Covered and prepared for the meeting between Permanent Secretary MOFA and H.E Abdelaziz Mostafa, Egyptian Ambassador to Uganda on 1st Sept. 2015 regarding Cairo International Bank issues, the status of the Abattoir on the meat industry and the Concept paper regarding the Cooperation between the Nile Basin Countries.

Covered and prepared a report between for the meeting between the Rt. Hon. Dr. Ruhakana Rugunda, Prime Minister of the Republic of the Republic of Uganda and the Special Envoy to H.E the President from the Central African Republic (CAR) who came to deliver a special message to H.E The President of the Republic of Uganda on 01st Sept. 2015.

Covered and prepared a report on the meeting between Rt. Hon. Dr. Ruhakana Rugunda and Hon. Henry Mussa, Minister of Youth, Labour and Man power Development, the Special Envoy to deliver the special message from H.E Arthur Peter Muthalika President of the Republic of Malawi to H.E the President of the Republic of Uganda on 02nd September 2015.

Covered and prepared a report on the meeting between Director Regional Cooperation and H.E Abdelaziz Mostafa, the Ambassador of the Arab Republic of Egypt to Uganda who requested for Uganda's support to Egyptian Candidacy to International Maritime Organization (IMO) and the Egyptian Draft cooperation Agreement with the Ministry of Energy and Mineral Development of the Republic of Uganda to establish a new power plant for 500 megawatts, on 09th Sept. 2015.

Covered and prepared a report on the courtesy call meeting between Head NAMERA Department and Mr. Ahmed Abualmagd, the new Deputy Chief of Mission of the Embassy of the Arab Republic of Egypt on 22nd September 2015 regarding the pending MOU's and Agreements between Uganda and Egypt.

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

Covered and prepared a report on the meeting between Director Regional Cooperation and the Vice Chancellor St. Augustine International University held on 23rd 09. 2015. The Vice Chancellor came for consultations regarding the Technical Cooperation Agreement between Uganda and Nigeria so that they could also submit their request for Volunteers to teach at their University.

Covered and prepared a report on the meeting between Director Regional Cooperation and Algerian Ambassador H.E Farid Boulahbel held at MOFA on 23rd Sept.2015 to follow up on their invitation extended to H.E the President's State visit to the People's Democratic Republic of Algeria and also forward the request to the Republic of Uganda for support on the Draft Resolution 15/60 -1995 for the coalition of western Sahara to the United Nations.

Coordinated preparatory meetings for Diplomatic Consultations between Uganda and South Africa on bilateral issues under the Cooperation Frameworks between the two Countries which took place on 26th October 2015 in Pretoria

Coordinated the process of conclusion of the several MoU's between Uganda and South Africa in the sectors of Health Customs Administration, Trade, ICT, Education, Energy, oil and Gas, Defence, Tourism, Health, Transport among others

Hosted the Second Diplomatic Consultation between the Ministries of Foreign Affairs of Uganda and Turkey on 24th November 2015.

Exchanged a draft agreement with the government of Qatar on Manpower regulation in Qatar.

Coordinated preparations for H.E. the President's official visit to the kingdom of Saudi Arabia from 14-15 December 2015.

Concluded agreement with Saudi Arabia on the Employment of Ugandan Manpower in Saudi Arabia.

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

Exchanged draft texts with Turkey on the abolition of visas for holders of diplomatic passports.

Coordinated a Meeting between the Minister of Foreign Affairs and H.E Mostaffa, the Egyptian Ambassador to the Republic of Uganda on the Nile Basin issues held on 26/11/2015.

Coordinated the State Visit by H.E the President of Uganda to the Democratic Republic of Algeria (18-22 October 2015)

Held a Meeting with the UN Panel of Experts on Libya regarding the assets of Saidi Qhadafi at MoFA Headquarters on 16/10/2015

Held a Meeting with the New Deputy Head of Mission Egyptian Embassy in Kampala to discuss bilateral cooperation on 16/10/2015 at MoFA Headquarters

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>91,044</b>
<b>Wage Recurrent</b>	<b>54,515</b>
<b>Non Wage Recurrent</b>	<b>36,529</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Ugandan products promoted	Coordinated Ministries and other relevant Departments of Finance, Trade, Tourism and Education to have input in the MoU's that Uganda has initiated and/or signed in their respective sectors with Countries in the Southern Africa Region.	227001 Travel inland	3,620
Investors and tourists Attracted		227002 Travel abroad	21,239
Development Assistance and Technology Transfer Mobilized		227004 Fuel, Lubricants and Oils	11,500
Scholarships, Fellowships and Apprenticeships secured	Coordinated benchmarking visits for capacity building for Government Officials and the Private Sector to countries such as South Africa, Botswana, Lesotho, Malawi, among others.		
Employment opportunities sourced from the region of accreditation	Continued follow-up on outstanding MoUs in the sectors of tourism, trade and Investment.		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

The Department has continued to promote Technical assistance at both technical and higher learning institution through exchange of volunteers. Also more than 250 Nigerian Nationals (students) are pursuing their studies here in Uganda at KIU, University of East Africa, Cavendish University, Uganda Christian University, Busoga University and IUIU.

The Republic of Uganda received forty (40) Scholarships from the People's Democratic Republic of Algeria for undergraduate students to study in Algeria for Academic year 2015/2016 in various fields which include: Dental Medicine (01), Doctor of Pharmacy (01), Science and Technology (08), Mathematics and Computer Science (07), Nature and life Sciences (03) Science of Matter (08), Economic Sciences and commercial management (04) French Literature (02) English Literature (02) Italian Literature (01).

Under the Egyptian Agency for Partnership and Development, the department received 72 short training courses in different fields

Exchanged draft text with U.A.E. on; A draft MoU on Regular Political Consultations, Agreement on the Avoidance of Double Taxation and Fiscal Evasion and Draft Investment Protection and Promotion Agreement.

Coordinated various training opportunities and scholarships offered to Ugandans by the Egyptian, and Algerian governments, and disseminated most of them to MDAs.

Meeting between the Hon. Minister of State for Finance and the Lebanese business delegation led by the H.E Walid J Abousleiman, Uganda's Honorary Consul to Lebanon to discuss Investment opportunities held at the Ministry of Finance Planning and Economic Development.

First preparatory meeting for the Uganda-Nigeria Expo 2016 scheduled for July 2016 in Abuja, held at

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

Ministry of Trade, Industry and Cooperatives on 20/11/2015

Coordinated Ministries and other relevant Departments of Finance, Trade, Tourism and Education to have input in the MoU's that Uganda has initiated and/or signed in their respective sectors with Countries in the Southern Africa Region.

Coordinated benchmarking visits for capacity building for Government Officials and the Private Sector to countries such as South Africa, Botswana, Lesotho, Malawi, among others.

Continued follow-up on outstanding MoUs with South Africa in the sectors of tourism, trade and Investment

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>36,359</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>36,359</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2103 Peace and Security

OIC and Key bilateral peace and security initiatives promoted	Item	Spent
Prepared and updated country briefs on political developments in the countries in NAMERA region: Egypt, Algeria, Western Saharawi and CAR.	227002 Travel abroad	11,922
Coordinated the visit of the Special Envoy from President Jacob Zuma of South Africa to deliver a message on Peace and Stability of South Sudan and the region to the President of Uganda.		
Covered and produced a report on the Envoy's meeting with the president.		
Coordinated a Meeting between the Minister of Foreign Affairs and H.E Mostaffa, the Egyptian Ambassador to the Republic of Uganda on the Nile Basin issues held on 26/11/2015.		



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

Coordinated the State Visit by H.E the President of Uganda to the Democratic Republic of Algeria (18-22 October 2015)

Held a Meeting with the UN Panel of Experts on Libya regarding the assets of Saidi Qhadafi at MoFA Headquarters on 16/10/2015

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>11,922</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>11,922</b>
<b>NTR</b>	<b>0</b>

#### Programme 09 African Union

##### Outputs Provided

##### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
African political, economic, social & cultural Integration promoted	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 to Sign; the MoU to formalize engagement with ARC and the ARC establishment Agreement.	211101 General Staff Salaries	55,457
AU Treaties, Agreements, Conventions & Protocols concluded		211103 Allowances	20,676
Protocol on Human & Peoples' Rights implemented		221008 Computer supplies and Information Technology (IT)	3,089
		221011 Printing, Stationery, Photocopying and Binding	532
		221012 Small Office Equipment	401
	Participated in the celebrations of Commemoration of the Africa Day of Decentralization and Local Government (ADDLD) in Mbarara, August 08th – 09th, 2015. Uganda's successful implementation of its decentralization policy was noted thus improving the country's international image.	227002 Travel abroad	11,413
		227004 Fuel, Lubricants and Oils	8,150
		228002 Maintenance - Vehicles	1,557
	Coordinated the Implementation of the AU-UN Recommendations on the strengthening of Police in Somalia.		
	Coordinated the signing of an Agreement between the Republic of Uganda and NEPAD for establishment of an office of the Bio-Safety Network Expertise in the Republic of Uganda.		
	Participated in campaign for accelerated reduction of maternal mortality in Africa		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 09 African Union

#### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>101,897</b>
<b>Wage Recurrent</b>	<b>55,457</b>
<b>Non Wage Recurrent</b>	<b>46,440</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Technological transfer, Trade, Industry & Investments promoted	Guided and directed the Missions abroad under the Department in implementing trade, tourism, education and investment promotion.	227002 Travel abroad	4,491
Environment & sustainable development of Africa achieved		227004 Fuel, Lubricants and Oils	5,550

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>10,041</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,041</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2103 Peace and Security

		Item	Spent
Peace, Security & Stability on the African Continent promoted	Participated in the meeting of the Heads of Intelligence and Security Services of the Member States of IGAD and EAC, at Speke Resort Munyonyo, from July 15th – 19th, 2015 where Uganda was endorsed to host the Regional Fusion Centre in its fight against terrorism in the region.	227001 Travel inland	4,060
AU Border Programme implemented	Participated in the African Union Peace and Security Council Ministerial Level meeting convened to receive and discuss Reports of the African Union Commission of inquiry on South Sudan, in Addis Ababa (July 24, 2015). Uganda's awareness of its vulnerability levels increased as a result.		
	Participated in the Senior Government Officials Meeting on the Arms Trade Treaty, in Addis Ababa from June 25th – 26th, 2015 within the relevant frameworks of the African Union		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 09 African Union

Peace and Security Architecture.

Followed up on the Central African Republic, Somalia (AMISOM) and South Sudan Peace Process.

Monitored the AU Regional Peace Process.

Coordinated the Joint Border verification and remarking initiatives: Kenya – Uganda.

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>6,963</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,963
<i>NTR</i>	0

#### Output: 16 2104 Special Summits and Conferences

		<i>Item</i>	<i>Spent</i>
AU Special Summits & Conferences participated in	Participated in the 3rd Extra Ordinary Joint Meeting on the Sectoral Council on Cooperation in Defense, Interstate Security and Foreign Policy Coordination.	221009 Welfare and Entertainment	1,336
		221011 Printing, Stationery, Photocopying and Binding	1,140
		227001 Travel inland	1,605
		227002 Travel abroad	10,360
	Attended the Summit on AMISOM in Djibouti in October 2015		
	Participated in COMESA Policy Organ meeting in Lusaka, Zambia (1st December 2015)		
	Participated in the India-Africa Forum Conference (New Delhi, India from 26–30 October 2015).		
	Participated in the December 2015 Action Plan Summit in Nairobi Kenya on “AU Initiatives on Migration”.		

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>14,441</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,441
<i>NTR</i>	0

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 09 African Union

#### Programme 10 Europe

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		Item	Spent
EPAs negotiations concluded	Attended the farewell luncheons of Ambassadors from Norway, Denmark and Italy and the National days of the French, Russians, Germans, and the Memorial Day for British WWII soldiers (Laying a wreath). This has strengthened Uganda's relations with the European countries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,769
		211103 Allowances	6,100
		221002 Workshops and Seminars	4,000
		221008 Computer supplies and Information Technology (IT)	1,582
		221011 Printing, Stationery, Photocopying and Binding	600
		221012 Small Office Equipment	500
		227001 Travel inland	4,066
		227002 Travel abroad	3,115
		227004 Fuel, Lubricants and Oils	3,595
	Coordinated the visit of the EU Commissioner for International Cooperation and Development, the Parliamentary Committee on Foreign Affairs visit to Moscow and the visit of Parliamentarians from the Netherlands to the Parliament of Uganda.		
	Coordinated the following interstate meetings:		
	-French company THALES meeting government officials at OPM		
	-French Climate Change Ambassador, 17-18 August 2015 meeting with government officials		
	-Meetings between the Head of Department and Ambassadors from the Missions of Russia, France, Norway, Swiss Consul, EU Delegation and Italy		
	-European Union Commissioner for International Cooperation and Development, at State House Entebbe		
	-German Chancellor for Africa at OPM		

#### Reasons for Variation in performance

Limited resources.

Total	45,576
Wage Recurrent	21,769
Non Wage Recurrent	23,807
NTR	0

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

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 10 Europe

		Item	Spent
Uganda's exports promoted	Facilitated tourists from Sweden and the Greek Housing delegation to access visas on arrival and to tour various places during their official visits.	211103 Allowances	6,100
Development resources mobilized		221008 Computer supplies and Information Technology (IT)	500
FDI inflows sourced		221011 Printing, Stationery, Photocopying and Binding	304
Uganda Human resource capacity built		221012 Small Office Equipment	500
		227001 Travel inland	4,248
Increased number of Tourists from Europe into Uganda	Prioritized inflow of FDI for energy infrastructure by coordinating the process of establishing the FREE ENERGY UGANDA LTD Company in Karamoja and coordinated the signing of a framework agreement for the construction of Bukasa Port by the German Government.	227004 Fuel, Lubricants and Oils	5,690
		228002 Maintenance - Vehicles	161
	Coordinated with Ministry of Finance, Planning and Economic Development, the mobilization of the Germany financial assistance worth 35M Euros in KFW Loan for the Mbarara-Masaka, PN 2015.6779.1 transmission line.		
	Sourced and secured Scholarships as follows: 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), 50 Short term training slots in gender statistics from the Embassy of Sweden(50 participants from Ministry of Gender, Labour and Social development are to undergo training in Gender Statics course in Sweden and any African country in May and November respectively), 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced		
	Coordinated the hosting of 2 workshops; the Greek Housing Workshop and the Italy Cooperation both are funding construction of houses in Karamoja for Health Workers		
	Attended "Expo 2015 in Milan-Italy" in which Uganda's exports were promoted		
	Facilitated the signing of 1 Protocol of intent between Busitema University and People's Friendship University of Russia		
	Initiated MOUs between, Moldova and Uganda in the field of Tourism and		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 10 Europe

Uganda and Serbia on improvement of Agricultural Cooperation which are still undergoing clearance

Coordinated a proposal from UNCTAD (Geneva) and COMESA for Uganda to be a pilot country for a cotton project funded by the United Nations Development Account

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>24,427</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>24,427</b>
<b>NTR</b>	<b>0</b>

### Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Regional and International peace and security promoted.	Coordinated the participation of Uganda police; specifically the Director of Firefighting from Uganda Police, in the EMERCOM forum for Fire fighters and Rescuers in Moscow.	211103 Allowances	6,000
		221003 Staff Training	3,000
		221011 Printing, Stationery, Photocopying and Binding	300
		227001 Travel inland	3,850
	Participated in the NANSEN INITIATIVE GLOBAL CONSULTATIONS in Geneva under the delegation led by Hon. Musa Ecweru. The Agenda for the Protection of Cross-Border Displaced Persons in the Context of Disasters and Climate Change (Protection Agenda) was endorsed by our head of delegation.	227002 Travel abroad	10,466
		227004 Fuel, Lubricants and Oils	3,395

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>27,361</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>27,361</b>
<b>NTR</b>	<b>0</b>

### Programme 11 Asia and Pacific

#### Outputs Provided

### Output: 16 2101 Cooperation frameworks

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

		Item	Spent
JAPAN: Coordinate negotiations and signing of MOUs and Agreements.	Coordinated the official visit of H.E. the President to Japan from, 9th - 12th Sept. 2015	211101 General Staff Salaries	46,025
		211103 Allowances	12,925
		221007 Books, Periodicals & Newspapers	528
Coordinate visits of Ugandan and Japanese government officials.	Coordinated the visit of the Parliamentary Committee on natural resources to China.	221008 Computer supplies and Information Technology (IT)	2,472
Submit proposals for further support to infrastructure, health, energy & agriculture.	Coordinated two official visits from Chinese officials and two official visits to China.	221009 Welfare and Entertainment	619
		227001 Travel inland	3,657
		227002 Travel abroad	11,283
Request for more volunteers in various sectors.		227004 Fuel, Lubricants and Oils	5,000
Follow up on the implementation of TICAD V Programme after June 2013	Organized and participated in the stakeholder meetings in preparation for the third India-Africa Forum Summit (IAFS- III) scheduled to take place from the 26th to the 30th October 2015.		
REPUBLIC OF KOREA: Coordinate the negotiations & signing of MOUs and Agreements in agriculture and energy	Coordinated the visit of Mr. Sudarshan Bhagat, Minister of State for Rural Development of India who visited Uganda as a special envoy to H.E. The President and the Minister of Foreign Affairs from 13th - 15th July for the purpose of delivering an invitation to the 3rd Indian Africa Summit.		
Coordinate visits of Ugandan and South Korean government officials.			
Follow up on the agreed programmes and projects.			
PEOPLE'S REPUBLIC OF CHINA Coordinate the negotiations & signing of MOUs and Agreements in infrastructure, health & energy.	The department coordinated the visit of officials from the Office of the President who travelled to India in the month of August 2015 for purposes of the Bench Marking exercise on Ownership and Management of Office accommodation.		
Coordinate visits of Ugandan and Chinese government officials.	Officials from the Department participated in India's 69th Independence Day celebration on 15th August 2015. The Ministry was represented by the Acting Minister of Foreign Affairs.		
Follow up on implementation of 3rd Phase of National Backbone Infrastructure (NBI) projects.			
Request for more volunteers in various fields.	Offered Consular services through the High Commission in India to two sick Ugandans in India.		
Follow up on the implementation of Programme of Action following FOCAC in July 2012.	Coordinated a bench marking visit to the Lok Sabha (Indian Parliament) by officials from the Office of the Leader of the Opposition of the Parliament of Uganda.		
INDIA: Coordinate the negotiations & signing of MOUs & Agreements.			
Coordinate visits of Ugandan and Indian officials.	Coordinated the visit of Mr. Seiichi Kondo, the Special Envoy for UN Affairs in the Office of the Prime Minister of Japan, April 2015.		
Request for further support to agriculture.			

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

<p>AUSTRALIA</p> <p>Coordinate negotiations and signing of MOUs and Agreements.</p> <p>Coordinate visits of Ugandan and Australian officials.</p> <p>Request for support to agriculture and mining.</p> <p>Hold meetings with MDAs and Australian officials and prepare documents for submission to Australian authorities.</p>	<p>Coordinated Uganda's attendance to the Africa-Japan business investment Forum in Addis Ababa.</p> <p>Coordinated participation in the Asian Africa Smart City Summit 2015, Bandung. The objective of the meeting was to enhance cooperation between city governments, particularly dealing with the challenges faced and to also share experiences and best practices on urban problems of these regions.</p>
<p>MALAYSIA</p> <p>Coordinate the negotiations and signing of MOUs and Agreements.</p> <p>Coordinate the visits of Ugandan and Malaysian officials.</p> <p>Request for support to oil sector.</p>	<p>Coordinated preparatory meetings for the 2nd high level meeting of the Global Health Security Agenda to be held in the Republic of Korea. This opportunity was also used to forwarded an invitation to the South Korean Ambassador from PIBID to visit the Technology Business incubator in Bushenyi</p>
<p>SRI LANKA:</p> <p>Coordinate the visits of Ugandan and Sri Lankan officials.</p> <p>Follow up on possible collaboration between Uganda and Sri Lanka in Tea production &amp; processing &amp; rubber production.</p> <p>Follow up on the Agreements signed during the visit of H.E. the President in November 2012.</p>	<p>Coordinated the establishment of the Pakistan-Uganda Parliamentary Group in the National Assembly of Pakistan, comprising of 13 Parliamentarians. This will enhance the Parliamentary relations and exchanges between Pakistan and Uganda</p>
<p>THAILAND</p> <p>Coordinate Uganda's high level participation in the Thai - Africa high level dialogue in Feb. 2014</p> <p>Coordinate the negotiations and signing of MOUs and Agreements.</p> <p>Follow up on possible collaboration with Thai government in agro-processing.</p>	<p>Coordinated and participated in the presentation of credentials to H.E the President by the Ambassador of Philippines to Uganda, June 2015 and the new Ambassador of Thai to Uganda.</p> <p>Coordinated a visit by officials from KCCA to Kuala Lumpur</p> <p>We coordinated Uganda's participation at the 50th Anniversary celebration of the Republic of Maldives from July 24th - 27th. Government of Uganda was represented by H.E. Ambassador Napeyok Paula, Uganda's High Commissioner to India.</p>
<p>THE PHILIPPINES</p> <p>Coordinate visits of Ugandan and Philippine officials.</p> <p>Coordinate the negotiations and signing of MOUs and Agreements.</p>	<p>Coordinated the celebration of China's National Day – 1st October, 2015 for H.E. the President's attendance.</p>
<p>PAKISTAN:</p> <p>Coordinate the negotiation &amp; signing</p>	



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

of MOUs and Agreements.	Coordinated the Global Africa Forum 2015 which was held in Kuala Lumpur, Malaysia – 23rd – 27th November, 2015.
Coordinate visits of Ugandan and Pakistani officials.	
NEW ZEALAND: Follow up on the establishment of formal diplomatic relations.	Coordinated the attendance of the 2nd Summit of the Forum on China-Africa Cooperation (FOCAC) from 4th – 5th December, 2015 by H.E. the President in Johannesburg, South Africa. The theme of the summit was “Africa-China Progressing Together: Win-Win Cooperation for Common Development”.
Source for support to agricultural sector.	
INDONESIA: Coordinate the negotiation and signing of MOUs and Agreements.	
Follow up on the implementation of MOU on the establishment of Joint Commission on Bilateral Cooperation.	Supported the candidature of Mr. DUAN Daqi, Deputy Head of Interpol, NCB Beijing, China for the post of Interpol Executive Committee Delegate for Asia.
	Received a draft resolution on “United Action with renewed determination towards the total elimination of nuclear weapons”, which the Government of Japan submitted to the United Nations General Assembly on 20th October, 2015. The Government of Japan also sought our support on this resolution.
	Participated in the JICA familiarization field visit for JICA projects. These included sites in Namulonge Wakiso; the PRiDE project and the construction of the New Nile Bridge project in Jinja. The field visit was conducted on 25th November, 2015.
	Coordinated the participation of the Hon. Minister of Local Government at the 2015 Global Saemaul Leadership Forum held in Daegu – Korea where he was also to sign a Memorandum of Understanding between the Ministry of Local Government, Uganda and the Ministry of the Interior of the Republic of Korea on Cooperation in the area of Saemaul Undong.
	Coordinated and participated at the 3rd India-Africa Forum Summit (IAFS)

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

– III) in New Delhi with a theme “Collaborating Today for a Better Tomorrow”.

Received and forwarded a joint invitation letter from Hon. Prime Minister of India and H.E the President of France to H.E. the President of Uganda regarding India’s proposal to establish an international Solar Alliance.

#### Reasons for Variation in performance

Activities carried out as planned

<b>Total</b>	<b>82,755</b>
<b>Wage Recurrent</b>	<b>46,025</b>
<b>Non Wage Recurrent</b>	<b>36,730</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
PEOPLE'S REPUBLIC OF CHINA: Coordinate the negotiation & signing of MOUs and Agreements.	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 the Kampala flyovers, road upgrading projects, earth moving equipment, 11 new JICA volunteers, 10 new technical trainings and capacity building programs among others.	211103 Allowances	7,932
Coordinate the visits of Ugandan & Chinese officials & investors.		221008 Computer supplies and Information Technology (IT)	1,672
Coordinate efforts to promote tourism, trade and investment.		221009 Welfare and Entertainment	773
Solicit for short courses, Masters and Ph.D programmes.	Coordinated the Exchange of Notes and other Documents for Kampala Flyover Construction and Road Upgrading Project with the Embassy of Japan in Uganda.	227001 Travel inland	3,025
JAPAN: Coordinate the negotiation & signing of MOUs and Agreements.		227002 Travel abroad	15,130
Coordinate the visits of Ugandan and Japanese officials & investors.	Coordinated the drafting of the Memorandum of Understanding on Trade and Investment between Uganda and Vietnam. The MOU aims at formalizing and consolidating the economic partnership between the two countries.	227004 Fuel, Lubricants and Oils	7,500
Coordinate efforts to promote tourism, trade and investment.		228003 Maintenance – Machinery, Equipment & Furniture	250
Solicit for short courses, Masters and Ph.D programmes.			
REPUBLIC OF KOREA: Coordinate the negotiation & signing of MOUs and Agreements.	Coordinated the possibility of setting up a Uganda-Liaoning-Shenyang Industrial park.		
Coordinate visits of Ugandan and South Korean officials and investors.	Coordinated the signing of Memorandum of Understanding (MoU) between the Ministry of		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

Coordinate efforts to promote tourism, trade and investment.	Forestry of P.R.China and the Ministry of Water and Environment of Uganda in support of the propagation of bamboo in Uganda.
Solicit for short courses, Masters and Ph.D programmes.	
INDIA: Coordinate the negotiation & signing of MOUs and Agreements.	Offered guidance to the implementation of agreements on the use of land for the construction of the premises of the Uganda Consulate General in Guangzhou.
Coordinate visits of Ugandan and Indian officials & investors.	
Coordinate efforts to promote tourism, trade and investment.	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.
Solicit for short courses, Masters & Ph.D programmes.	
AUSTRALIA: Coordinate the negotiation & signing of MOUs and Agreements.	Forwarded a request for rehabilitation of Masindi and Abim hospitals to the Indian government.
Coordinate visits of Ugandan and Australian officials & investors.	
Coordinate efforts to promote tourism, trade & investment.	Guided a visit to China by a delegation led by the Permanent Secretary/Secretary to the Treasury related to financing of projects financed by the Exim Bank of China, i.e. Isimba Power Station, Karuma Power Station, a collection of power substations, expansion of Entebbe International Airport and the Standard Gauge Railway. The Chinese government indicated its willingness to finance all these projects.
Solicit for short courses, Masters & Ph.D programmes.	
MALAYSIA: Coordinate the negotiation & signing of MOUs and Agreements.	
Coordinate visits of Ugandan and Malaysian officials & investors.	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.
Solicit for short courses and Masters programmes.	
SRI LANKA: Coordinate the negotiation & signing of MOUs and Agreements.	
Coordinate visits of Ugandan and Sri Lankan officials and investors.	Contacted the Chinese authorities on behalf of Ministry of Internal Affairs for a possibility of a partnership in strengthening Immigration Services.
THAILAND: Coordinate the negotiation & signing of MOUs and Agreements.	
Coordinate visits of Ugandan and Thai officials & investors.	Guided the establishment of a strategic cooperation between Dalian University of Technology and Mbarara University of Science and Technology.
Solicit for short courses.	
PAKISTAN:	Facilitated the signing of an MoU between Shenyang University located

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

Solicit for short courses.	in North East China, and Kyambogo University and Shenyang University and the Ministry of Education of Uganda.	
NEW ZEALAND: Coordinate the negotiation & signing of MOUs and Agreements.		
Coordinate visits of Ugandan and New Zealand officials.	Sourced, processed and coordinated scholarships for training programmes in Malaysia, India, Indonesia, New Zealand, Thailand, and Singapore. Coordinated various training and scholarship programs for Ugandans in the Republic of Korea under KOICA.	
Coordinate efforts to promote tourism, trade & investment.		
Solicit for short courses, Masters and Ph.D programmes.		
INDONESIA: Solicit for short courses.	Coordinated a delegation led by the Hon. Chief Justice to the Commonwealth Magistrates and Judges Association Conference held in New Zealand.	
	Coordinated the participation of senior official from Uganda's Ministry of Works and Transport in the experience sharing program of Korean infrastructure development	
	Coordinated the participation of Uganda's Ministry of Education at the World Education Forum 2015, in Songdo Convensia, Korea. Coordinated the visit of officials from the Ministry of Education for a benchmarking trip to Singapore.	
	Provided information regarding total trade including the value of Uganda's exports and imports and imports to and from, top commodities of Uganda's exports and imports and potential products of Uganda to the Indonesian Government.	
	Coordinated the clearance of a memorandum of understanding to provide collaboration between Uganda Investment Authority and Uganda High Commission in New Delhi, India to attract Foreign Direct Investment to Uganda.	
	Received a fire fighting car for Kampala Capital City Authority as a donation from China.	
	Coordinated the President's Meeting	

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

with chairman of China Communications Construction Company Ltd (CCCC) and President of China Harbour Engineering Company Ltd (CHEC). CCCC is contracted to construct the Kampala-Entebbe Express Highway while CHEC is to construct the proposed Standard Gauge Railway.

Coordinated the President's Meeting with Governor of the Industrial Commercial Bank of China (ICBC) which is investing in the Sukulu Phosphate Project in Tororo which was launched in August 2014. ICBC provided USD.240m (December 2015) for the investment in the first phase of the project. The project is very useful as it will produce steel (useful in construction), phosphates (crucial in the agricultural sector) and sulphuric acid as an output and also provide employment opportunities.

Coordinated the President's Meeting with Mr. Ding Shaohua, Senior President of Huawei Co. China. Huawei is a global leader in ICT services, supplies IT solutions to MTN, Airtel, Africell etc which are all used in Uganda. It donated 40 personal computers – 12th November, 2015 to the Office of the 1st Lady and also offered 10 scholarships to Ugandans.

Coordinated the President's Meeting with the Senior Executives of China Gezhouba Group Co. Ltd who signed a memorandum of understanding with the Uganda Government for the construction of the 600-840MW Ayago Power Plant and transmission Line Project. Amb. Zao Yali said the group had made a plan to finance the project using the company's resources but needed pre financing discussions and proposal with Uganda. H.E. was to make a follow up on the proposal.

Coordinated the President's Meeting with Madam Li – Managing Director of China International Water and Electric Co. contracted for the 183MW Isimba Hydropower Project. She gave an overview as; excavation was

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

completed in June 2015, 70% of detailed engineering design was approved, 80% of transformer equipment procured, offered to 1,000 Ugandans employment and also provided medical and training services to the surrounding. She said that CWE had seen some possible sites and expressed interest in the 400MW and the 44MW Musizi projects. H.E. promised to give her the Oryang and Musizi projects immediately.

Coordinated the President's Meeting with Senior Executives of China Civil Engineering Construction Company (CCECC) which is among the companies under consideration for the Standard Gauge Railway (SGR) project. A brief was given by Hon. Minister of Works and Transport which indicated that a MoU for the Kampala-Kasese-Mirama Hills segment of the SGR was signed by the company and that the other for the Greater Kampala Metropolitan Light-rail project is yet to be completed. Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a "light rail mass transit system".

Coordinated the participation of State Minister, Ministry of Information and Communications Technology in the China-ITU-East Africa ICT Infrastructure Development Forum to consider the signing of a memorandum of understanding in order to kick-start the China-ITU-East Africa ICT Infrastructure Development Project – 3rd December, 2015

Received 19 Japanese Volunteers (short and long term) under the Japan International Cooperation Agency to offer services in various sectors including education, agriculture and health

Sent a "No Objection" Note to the Embassy of Japan in respect to the contents in the Exchange of Notes and Record of Discussion for "The project

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

for Improvement of Gulu Municipal Council Roads in Northern Uganda”.

Participated in the inauguration ceremony of the project to Establishment of Saemual Model Villages (ESMV) in Uganda. This was conducted at Kammengo Sub county Headquarters in Mpigi District on 10th December, 2015.

Coordinated the signing of terms of reference between China and the Uganda Industrial Research Institute to design a \$30m (Shs. 102bn) Industrial Skills Training and Production Centre. The facility will sit on Namanve Industrial Park where over 500 Ugandans will train in machine and equipment design and production annually.

Attended the unveiling ceremony of the foundation stone during the launching of Uganda Liao Shen Industrial Park – a motor vehicle assembling plant, one of the 50 enterprises in the first rural industrial park in the country at Kapeeka, Nakaseke district.

Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya. The project also employs over 350 locals.

Participated in a proposal to develop a partnership with Sun Yat-Sen University of Guangzhou, China with Makerere University, Uganda.

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>38,782</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>38,782</b>
<b>NTR</b>	<b>0</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

#### Output: 16 2103 Peace and Security

		Item	Spent
INDIA: Solicit for short courses for UPDF, Uganda Police and Uganda Prisons.	Held meetings with officials from the Indian High Commission to discuss training opportunities for Uganda Police Force, Uganda Prisons & UPDF. Coordinated training programmes for Uganda Police Force and UPDF officers in India.	221009 Welfare and Entertainment 227001 Travel inland	505 4,029
PEOPLE'S REPUBLIC OF CHINA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.			
AUSTRALIA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.	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		
DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA: Solicit for short courses for UPDF.	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.  Attended welcome ceremony of the first Korean Defence Attaché to Kampala.		
	A pledge was made by President Xi Jinping to the UN General Assembly session in September 2015 amounting to US\$100m of free military aid to AU support of the Africa Standby Force and the African Capacity for Immediate Response to Crisis.		
	Huawei Company, China donated a technical security system under the Safe Cities Project (use of CCTV Cameras) to Kampala Capital City Authority. In addition, the system was welcomed by H.E the President and directed that the project should be led by the Ministry of Information and Communications Technology		

#### Reasons for Variation in performance

No variation

**Total** 4,533  
**Wage Recurrent** 0



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

Non Wage Recurrent 4,533  
NTR 0

#### Programme 12 Americas and Caribbean

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		Item	Spent
JPC between Uganda and Cuba concluded	Prepared brief on Ecuador, in preparation for establishment of bilateral relations and participation in the 4th Africa – South America Summit	211101 General Staff Salaries	52,319
		211103 Allowances	7,752
Liaison office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala		221003 Staff Training	875
		221009 Welfare and Entertainment	600
Existing agreements reviewed and updated and new ones concluded.	Hosted meetings with officials of US and Cuban Embassy on various bilateral issues; relations with the two countries improved	227001 Travel inland	1,376
		227002 Travel abroad	15,060
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	460
Agreement for the establishment of Africa-South America Cooperation Forum (ASACOF) signed.	Undertook a mini Mission Inspection at Uganda High Commission Ottawa to discuss strategies for enhancement of bilateral relations with Canada;		
Senior officials meeting of Working Groups on Projects and Funding of ASACOF	Continued promoting and facilitating contacts and exchange of correspondences between Ugandan MDAs and Embassies of countries accredited to Uganda, notably US, Brazil, Argentina and Canada, on various issues of bilateral relations;		
Inspection of Uganda Missions in New York, Ottawa and Washington undertaken	Participated in the Independence celebrations of the United States of America and Trinidad and Tobago; Relations between Uganda and The United States and Trinidad & Tobago further enhanced		
Framework Agreement for the establishing Joint Permanent Commission with Venezuela negotiated	Participated in an exchange of visit to Brazil to attend the 2nd Global High Level Conference on Road Safety		
	Prepared Brief and attended the ceremony for presentation of credentials by the Ambassador of Colombia, H.E Maria Eugenia Correa at State House; Follow up of issues discussed by the Principals to be captured in work plans and implementation undertaken		
	Coordinated the luncheon for the outgoing High Commissioner of Trinidad & Tobago to Uganda, Bilateral issues requiring follow-up will be implemented as agreed		
	Facilitated the exchange of		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 12 Americas and Caribbean

correspondences between various MDAs and Embassies / High Commissions accredited to Uganda in many areas of bilateral cooperation, including health, education and energy

Coordinated the visit to Uganda of the US Assistant Secretary for Democracy and Human Rights, Tom Malinowski, and attended various meetings with Ugandan counterparts

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>84,304</b>
<b>Wage Recurrent</b>	<b>52,319</b>
<b>Non Wage Recurrent</b>	<b>31,985</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Annual Kampala Carnival (independence) hosted	Participated in the 14th AGOA Regional Forum (Sub Saharan Africa) in Libreville, Gabon, as well as Exhibition; Uganda volunteered to host the 2017 AGOA Ministerial Forum	211103 Allowances	7,752
Ministerial Trade and Investment Conference between Government of Uganda Ministries of Trade and Industry MOS investments; UIA etc with their counterparts from Brazil, Argentina, Cuba, Venezuela, Trinidad and Tobago and Jamaica USA held.	Engaged the Ministry of Trade, Industry and Cooperatives with the view of having Uganda to host a Canadian Trade and Investment Convention; A Road map is being discussed by Uganda and Canada to agree on final dates of the Convention	221003 Staff Training	875
Schedule fully-funded capacity building short programmes and scholarships (Energy/Oil) management, medicine, nursing, public health management, infrastructure, transport, languages	Initiated preparations for Uganda's participation in the US – Africa Business Summit by coordinating with Ugandan stakeholders (MDAs and Private Sector)	221009 Welfare and Entertainment	750
	A staff member participated in a training on Development Partnership – Learning South-South Cooperation) sponsored by ITEC in New Delhi, India	221011 Printing, Stationery, Photocopying and Binding	800
		221012 Small Office Equipment	598
		227001 Travel inland	2,250
		227002 Travel abroad	18,993
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

No variations

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 12 Americas and Caribbean

<b>Total</b>	<b>37,430</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,430
<i>NTR</i>	0

#### Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Spent</i>
Assistance (financial, technical and otherwise) for AMISOM and LRA activities received	221012 Small Office Equipment	200
Coordinated the visit to Uganda of the Commander of the US African Command, Gen. David Rodriguez for the award of Medals of recognition (Legion of Merit) to the UPDF Generals for their roles in Somalia; and six medals awarded to UPDF Generals		
Coordinated the visit of the US Special Envoy for the Great Lakes, H.E. Thomas Perriello to Uganda where discussions were held in relation to the security situation in the great lakes region especially Burundi		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>200</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	200
<i>NTR</i>	0

#### Programme 13 Multilateral Organisations and Treaties

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Spent</i>
Uganda's interests in the climate change agreements negotiated.	211101 General Staff Salaries	74,896
National Action plan (NAP) on Human Rights and International Humanitarian Law developed and implemented	211103 Allowances	7,069
Uganda's interests at International Human Rights and International Humanitarian Law Bodies defended	221002 Workshops and Seminars	500
	221008 Computer supplies and Information Technology (IT)	750
	221009 Welfare and Entertainment	909
	221011 Printing, Stationery, Photocopying and Binding	750
	227001 Travel inland	2,495
	227002 Travel abroad	26,500
	227004 Fuel, Lubricants and Oils	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	250
Draft work plan developed for the extension of office and capacity building at the Uganda Human Rights Commission.		
Liaised with Uganda Human Rights Commission on the management of NAP. Finalized Draft agreement for the funding of NAP		
Two workshops of the National steering committee of the NAP held; Capacity building workshop held November 2015, Human rights based approach to development cooperation held December 2015		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 13 Multilateral Organisations and Treaties

Draft work plan developed for the extension of office and capacity building at the Uganda Human Rights Commission.

Legal briefs were written to provide guidance on matters pending in court, Imperial royal, Christopher sales, Mugula & co., Irene kalibala case among others

Seven Memorandum of understanding scrutinized and cleared for signatory  
Three bilateral Agreements were drafted

Legal support offered to negotiation of agreements between foreign missions and local service providers.

Over 200 documents of Ugandans were legalized for foreign use.

Provided legal assistance to Ugandans seeking compensation from UN missions and other foreign entities

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>129,440</b>
<b>Wage Recurrent</b>	<b>74,896</b>
<b>Non Wage Recurrent</b>	<b>54,544</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Posts in International Organizations secured for Ugandans	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.	211103 Allowances	7,092
Doha round negotiations Concluded	The Ministry coordinated with the Missions Abroad and the different stakeholders on Uganda's candidature support to organizations.	221008 Computer supplies and Information Technology (IT)	375
		221012 Small Office Equipment	886
		227002 Travel abroad	11,991
		227004 Fuel, Lubricants and Oils	10,633
	The Ministry strengthened Inter-		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 13 Multilateral Organisations and Treaties

ministerial coordination with Ministry of Trade, Industry and cooperatives resulting into timely response to queries in Geneva (WTO) on matters relating to promotion of trade.

Provided Technical support to our mission in Geneva on WTO 10th Ministerial Conference in Nairobi. Conference culminated in the “Nairobi Package” with important decisions on agriculture, cotton and LDC issues of interest to Uganda

Cooperated with local stakeholders on issues relevant to enhancing Uganda's trade. Timely responses were given to Geneva trade related queries as a result of strengthened Inter-ministerial coordination with Ministry of Trade on matters relating to promotion of trade.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>31,602</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>31,602</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Positions on International Peace and Security favorable to Uganda	In liaison with the Ministry of Energy, the Ministry coordinated advanced technical training opportunities, organized by the International Atomic Energy Agency (IAEA). The training resulted into mutual understanding of the Uganda's needs and challenges.	211103 Allowances	7,084
Defended		221009 Welfare and Entertainment	500
		227001 Travel inland	2,350
		227002 Travel abroad	24,286
Reforms of United Nations Security Council negotiated in favor of Uganda	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.		
	Verified the end user certificates from the Uganda Police		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 13 Multilateral Organisations and Treaties

Successful completion of elections for UN Human Rights Council, UNESCO, IMO, SG for Commonwealth Secretariat with Uganda's interest taken care of.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>34,220</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>34,220</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2105 UN Security Council Support

		<i>Item</i>	<i>Spent</i>
Sustainable Development goals agreed upon and implemented	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.	221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	21,800
		221011 Printing, Stationery, Photocopying and Binding	9,996
		227002 Travel abroad	319,165
	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.		
	Participated in the UN General Assembly meetings in New York in November and December relating to the handover of office and the adoption of the Sustainable Development Goals		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 13 Multilateral Organisations and Treaties

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>360,961</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	360,961
<i>NTR</i>	0

#### Programme 15 Diaspora

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Consular support provided to distressed Ugandans	Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. Result: We were able to facilitate the repatriation of the bodies of Mr. Isaac Omoda (student in Algeria), Mr. Ezra Mwesigwa (Manila, Philippines) and Ms Janat Nakulima (Guangzhou, China). We were able facilitate the repatriation of several victims of trafficking from UAE, Malaysia and Saudi Arabia.	211101 General Staff Salaries	38,727
		211103 Allowances	10,000
The rights of Ugandans in the Diaspora promoted		221002 Workshops and Seminars	2,040
		221009 Welfare and Entertainment	947
Government - Diaspora relationship promoted		227001 Travel inland	4,374
		227002 Travel abroad	11,970
		227004 Fuel, Lubricants and Oils	4,000
	Held several meetings with the National Task force to combat Trafficking in Persons, to discuss the current trends of trafficking. Several recommendations were made to the Ministry of Labour including the Ministry to always share the lists of Ugandans being exported for external labour with the Ministry of Foreign Affairs and the Missions abroad. This will be key in the repatriation and rescue process of Ugandans stuck abroad; the need to conclude bilateral Labour Agreements with countries where Uganda Exports the largest number of labour especially the Middle East countries		
	Carried out a bench-marking visit to the Ethiopian Ministry of Foreign Affairs to see what they could learn from their Ethiopian counterparts on how they have been successfully organising their annual Diaspora Conference. The team got an insight in the different measures the Government of Ethiopia has taken to ensure that the knowledge, experience, skills, and		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 15 Diaspora

financial resources of Ethiopians in the Diaspora contribute to national growth. The team learnt from their Ethiopian counterparts: (a) how to successfully organise the annual "Home is Best" summit; (b) how to mobilise or raise funds through the sale of Diaspora Bonds; (c) about the new money transfer services that have emerged and are considered cheaper than the traditional banks and services like Western Union and MoneyGram; and (d) about the role of the Diaspora department in implementing the National Diaspora Policy.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>74,558</b>
<b>Wage Recurrent</b>	<b>38,727</b>
<b>Non Wage Recurrent</b>	<b>35,831</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Diaspora mobilized and empowered to participate in development	Held the 8th Board meeting to review the progress of the Capacity Building for Strengthening Diaspora Resource Mobilization and Utilization project and discuss the way forward on a number of emerging issues under the project.	211103 Allowances	10,133
		221007 Books, Periodicals & Newspapers	441
		221009 Welfare and Entertainment	1,053
National capacity built		227001 Travel inland	4,144
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	3,700
	Held a workshop to review the draft Foreign Service Bill and Uganda Institute of Diplomacy and International Affairs (UIDIA) Bill. The Ministry of Foreign Affairs and the invited retired Foreign Service Officers were able to guide the Consultant in her drafting.		
	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		



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 15 Diaspora

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.

Facilitated the search for Ugandans interested in attending the International Agricultural Matchmaking Forum in Denmark. We were able to identify two Ugandans who were then sponsored by the Danish Agriculture and Food Council to attend the forum.

Attended the UNDP workshop for formulating Projects for 2016-2020. New project proposals from the Ministry were adopted along three entry points, namely: Regional Integration, Diaspora dimensions and capacity development. The UNDP agreed to fund the digitalization of the Ministry's Protocol Services within this year. Once this is done, the Protocol Department will be able to expedite the issuance of diplomatic identity cards and visas, registration and issuance of diplomatic car registration number plates, tax exemption claims/refunds, etc. The UNDP agreed to sponsor the “Home is Best” Summit.

Organized the 8th Home is Best Diaspora Summit in collaboration with the Uganda Investment Authority (UIA), UNDP, and BOU. This multi-activity event took place in Masaka on 17th and 18th December 2015. The summit has attracted a great number of

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 15 Diaspora

people and showcased Masaka as not only a regional Centre of agriculture and natural wealth but also as a viable location to invest. The participants shared experiences on Diaspora resource mobilization and utilisation and discussed mechanisms through which Diaspora remittances/contribution can be harnessed to contribute to broader investments and development, as well as achieving the Sustainable Development Goals.

Held a Meeting with ADPC Consultant from The Hague to discuss capacity gaps for the Diaspora staff. The development and implementation of a National Diaspora policy therefore requires a multi-sectoral and multi-disciplinary approach. While the DSD anchors the Diaspora policy, requires consultations and collaboration with other departments, ministries and agencies to achieve effective implementation which the ADPC was to help address. The ADPC offered technical support and capacity building to the Department.

Organised a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization on 15th December 2015 in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA). The theme of the dialogue was “harnessing diaspora participation and contribution to Uganda’s transformational agenda”. The dialogue sought to share experiences on diaspora mobilization and discuss mechanisms through which diaspora remittances/contribution can be harnessed to contribute to broader investments and development in Uganda in pursuit of the country’s Vision 2040, of a transformed Ugandan Society from a Peasant to a Modern country.

Held the 9th and Final Board meeting on 14th December 2015 to review the progress of and wind up the Capacity Building for Strengthening Diaspora Resource Mobilization and Utilization project and discuss the way forward on a number of emerging issues under the

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 15 Diaspora

project. The date for concluding the project was extended to the end of March 2016 to allow for total completion of the pending activities

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>32,893</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	32,893
<i>NTR</i>	0

### Vote Function: 1622 Protocol and Consular Services

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

#### Outputs Provided

#### Output: 16 2201 Protocol services up to state level

		<i>Item</i>	<i>Spent</i>
Protocol services provided to HE the President's State, Official and working visits abroad.	16 Presidential trips abroad were successfully organized to Ethiopia, United States, Japan, Sudan, South Sudan, 2 to Tanzania, Italy, 2 to Kenya, United Kingdom, Saudi Arabia, South Sudan, Rwanda South Africa and India	211101 General Staff Salaries	213,500
Protocol services provided at national events , conferences and summits		211103 Allowances	38,105
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	1,074
Protocol services provided to Visits of High ranking government officials abroad.	Protocol services were provided for 7 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, visit of H. H. the Pope and the visit of H.H the Aga khan	221012 Small Office Equipment	298
		222002 Postage and Courier	300
		227001 Travel inland	8,300
		227002 Travel abroad	49,767
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	362
	7 state dinners were organised		
Visits of Heads of State and other high ranking Government Officials from abroad and special envoys organized/ hosted.	Protocol services were provided in Northern Corridor Summit, UN DCF Symposium, Joint African Forum, Food and Nutrition security conference, Burundi Dialogue conference		
	3 Farewell luncheons were organized; Ambassador of United States, High Commissioner Trinidad and Tobago and UN-Resident Representative		
	Appointments were sought for diplomatic corps; 81 with H.E the president and 484 with other government officials		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1622 Protocol and Consular Services

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>318,480</b>
<b>Wage Recurrent</b>	<b>213,500</b>
<b>Non Wage Recurrent</b>	<b>104,980</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2202 consular services provided

		<i>Item</i>	<i>Spent</i>
Government officials facilitated in obtaining visas	5008 requests for permits, Airport passes, Dependent passes and IDs were handled	221007 Books, Periodicals & Newspapers	300
Consular Services Provided to Ugandans abroad		221009 Welfare and Entertainment	275
		222002 Postage and Courier	300
		227001 Travel inland	8,450
		227002 Travel abroad	9,179
		227004 Fuel, Lubricants and Oils	6,500

#### Reasons for Variation in performance

Consular services to Ugandans abroad is handled through our Missions abroad

<b>Total</b>	<b>26,442</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>26,442</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2203 Diplomatic services

		<i>Item</i>	<i>Spent</i>
Credential ceremonies managed	8 Ambassadors / High Commissioners presented their letters of credence.	221002 Workshops and Seminars	800
Privileges and immunities for Diplomatic corps and International organizations Administered	Israel, Qatar and Saudi Arabia, Denmark, Norway, Colombia New Zealand and Angola	221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	650
		222002 Postage and Courier	250
Appointment between Diplomatic corps and government officials Facilitated	Coordinated meetings with other stake holders like ISO and ESO on security clearance of the proposed diplomats	227001 Travel inland	12,700
		227004 Fuel, Lubricants and Oils	6,613
Fare well Luncheons for outgoing Heads of Mission ( HOM) hosted	Coordinate 2 meetings with other stake holders like ISO and ESO on security clearance of the proposed Honorary Consuls		
	74 Aircraft clearances 19 Arms Clearances were attained		
	25 presidential messages were prepared and sent to the recipients		
	Handled 590 URA related assignments including TIN issuance and tax waiver		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1622 Protocol and Consular Services

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

forms (MFA forms)

Coordinated security for the diplomatic corps and 2 Missions provided with extra security; Saudi Arabia and Somalia

320 VIP lounge clearances were handled

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>23,325</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>23,325</b>
<b>NTR</b>	<b>0</b>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

#### Outputs Funded

#### Output: 16 49 52 Membership to International/Regional Organisations (Pan African, WFP and Others)

		<i>Item</i>	<i>Spent</i>
Transfer to PAM	Payments were made to Common Wealth Secretariat, Commonwealth Youth Programme, United Nations, and Scribes, strategies and Advisors group to protect Uganda's image	262101 Contributions to International Organisations (Current)	2,923,114
Contributions to Public Administration sector made		263104 Transfers to other govt. Units (Current)	138,520
Emoluments for person to Holder managed	Payments were made to the Pan African Movement	264102 Contributions to Autonomous Institutions (Wage Subventions)	163,080
Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured	Payments were made to the Public Administration Sector		
	Emoluments for person to Holder was paid as planned.		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>3,224,714</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,224,714</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 16 49 21 Administrative support services

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

		Item	Spent
Accountability and transparency control strengthened	Responses provided for queries raised by Auditor General and Parliament.	211101 General Staff Salaries	1,590,745
		211103 Allowances	132,615
Monitoring and efficiency control strengthened both at the headquarters and Missions	Ministry procurement Work plan prepared and implemented.	212102 Pension for General Civil Service	576,630
		213001 Medical expenses (To employees)	16,543
	Logistics and facilitations offered during receiving of envoys, at national and international functions and accreditation of ambassadors.	213002 Incapacity, death benefits and funeral expenses	24,980
Administrative & Support services to the ministry provided		213004 Gratuity Expenses	415,378
Ministry's image projected and protected		221001 Advertising and Public Relations	5,844
		221002 Workshops and Seminars	32,985
Staff efficiency and effectiveness enhanced	Timely certification of academic documents done.	221003 Staff Training	142,829
		221004 Recruitment Expenses	2,500
Mission inspection and monitoring	Senior Management Meetings held on weekly basis and upcoming issues resolved.	221006 Commissions and related charges	29,799
		221007 Books, Periodicals & Newspapers	11,221
		221008 Computer supplies and Information Technology (IT)	18,335
	Officers on recalls were assisted to get tax exemption on personal effects.	221009 Welfare and Entertainment	143,968
		221011 Printing, Stationery, Photocopying and Binding	46,894
	Facilitated Ministers' offices and travels.	221012 Small Office Equipment	5,149
	Staff travels facilitated.	221016 IFMS Recurrent costs	22,449
		221020 IPPS Recurrent Costs	15,000
	Office stationery and equipment availed for work.	223004 Guard and Security services	70,224
		223005 Electricity	69,656
	Press releases made, Ministry website and internet maintained.	224004 Cleaning and Sanitation	23,000
		225002 Consultancy Services- Long-term	482,198
	Timely payment of utility bills done.	227001 Travel inland	149,985
		227002 Travel abroad	677,217
	Paid salaries on time.	227004 Fuel, Lubricants and Oils	155,780
		228002 Maintenance - Vehicles	96,323
	1 staff was promoted	228003 Maintenance – Machinery, Equipment & Furniture	46,457
	3 staff retired and were counselled.	228004 Maintenance – Other	14,244
	8 staff were recruited by the Ministry.		
	13 staff were facilitated to be trained under various short courses		
	9 staff were facilitated to undertake Masters and postgraduate Studies		
	Quarterly inspection was done in the following missions: Malaysia, Tunisia, Paris, London, South Africa, Ottawa, Brussels, Berlin, Washington and New York		

#### Reasons for Variation in performance

No variations

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

<b>Total</b>	<b>5,073,797</b>
<b>Wage Recurrent</b>	<b>1,590,745</b>
<b>Non Wage Recurrent</b>	<b>3,483,052</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 49 22 Ministry Property Management services

Value for money on capital projects realized	Premises secured and security system strengthened.	Item	Spent
		211103 Allowances	10,000
		221009 Welfare and Entertainment	6,000
	Routine and quarterly servicing of lifts and security gadgets done.	221011 Printing, Stationery, Photocopying and Binding	1,480
	Serviced and managed Ministry equipment and machinery.	227004 Fuel, Lubricants and Oils	2,500
	Inspected works in Kinshasa, Ottawa, New York, Brussels and advised them on various issues of procurement, contracts management		
	Had an official opening for the chancery in Kigali by H.E the President		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>29,291</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>29,291</b>
<b>NTR</b>	<b>0</b>

#### Programme 05 Policy and Planning

#### Outputs Provided

#### Output: 16 49 21 Administrative support services

Budget Framework Paper, work plans, MTEF produced	Produced quarter four Q4 performance report and the Annual Physical performance reports, FY 2014/15.	Item	Spent
		211101 General Staff Salaries	69,461
		211103 Allowances	24,712
Quarterly, Semi Annual and Annual Physical performance reports produced	Produced Quarter one (1) Performance Report, FY 2015/16.	221002 Workshops and Seminars	15,000
Annual Ministerial Policy Statement produced		221007 Books, Periodicals & Newspapers	2,730
		221008 Computer supplies and Information Technology (IT)	9,500
Missions supported in Budgeting and Planning	Produced the Annual Ministerial Policy Statement 2015/16	221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	18,079
Strategic Investment plan (SIP) reviewed.	Reviewed the Strategic Investment Plan 2010/11-2014/15 and produced the Strategic Plan 2015/16-2019/20 that guides the Ministry's planning	221012 Small Office Equipment	660
		227001 Travel inland	9,993
Ministry's client Charter developed.		227002 Travel abroad	81,878
		227004 Fuel, Lubricants and Oils	22,160

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 05 Policy and Planning

Draft Asset Management policy developed	<p>process for the next five years.</p> <p>Developed a draft Ministry's Client Charter</p> <p>Supported departments and Missions in budgeting including budgeting for the Hosting of Pope in Uganda, Hosting the conference on Financing for Development, Missions Development Projects and the Ministry's Supplementary requests.</p> <p>Participated in the preparatory activities for hosting the Ambassadors conference.</p> <p>Produced the FY 2016/17 Budget Framework Paper for the Ministry and Missions Abroad</p> <p>Prepared responses to issues raised by parliamentary committee on Foreign Affairs regarding 2015/16 Budget Framework Paper.</p> <p>Prepared Budget shortfalls for the Ministry and Missions abroad for consideration by Ministry of Finance, Planning and Economic Development.</p> <p>Prepared responses to issues raised by Parliamentary governance subcommittee of the Presidential advisory committee on Budget.</p> <p>Coordinated the consideration of funding for loss on Poundage incurred by Missions Abroad</p> <p>Complied Weekly Mission Performance reports.</p> <p>Participated in the Mission Inspection activities covering Berlin, London Brussels and Paris through which appropriate guidance was tendered on issues of planning and budget execution.</p>
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#### Reasons for Variation in performance

No Variations.



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 05 Policy and Planning

<b>Total</b>	<b>269,972</b>
<i>Wage Recurrent</i>	69,461
<i>Non Wage Recurrent</i>	200,512
<b>NTR</b>	<b>0</b>

#### Programme 06 Resource Centre

#### Outputs Provided

#### Output: 16 4921 Administrative support services

		<i>Item</i>	<i>Spent</i>
Public Diplomacy role implemented	Created public awareness on Uganda's Presidency of UN General Assembly and its achievements and on issues of Uganda Diaspora in Nordic country by organizing press briefings for :	211101 General Staff Salaries	69,375
Efficiency in Information, Communication and Technology	- 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.	211103 Allowances	26,346
Support provided to promotion of trade, investment, educations and tourism	- MFA on his return from New York	221001 Advertising and Public Relations	34,173
	-the Ugandans in the Nordic Countries	221007 Books, Periodicals & Newspapers	1,177
		221008 Computer supplies and Information Technology (IT)	6,291
		221009 Welfare and Entertainment	3,373
		221011 Printing, Stationery, Photocopying and Binding	6,319
		222003 Information and communications technology (ICT)	30,000
		227001 Travel inland	9,158
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	16,045
	Organized the following press conferences: (i) by MFA and the German Minister of Foreign Affairs on bi-lateral issues between the two countries, and (ii) by the South African Ambassador to Uganda on the South Africa's visa policy		
	Covered and publicized the 53rd Independence Day Celebrations in Gulu.		
	Coordinated and participated in the comparative assessment visits to Pretoria- South Africa and Cairo – Egypt on modalities and cooperation for establishing UIDIA		
	Participated and guided the consultative workshop of the steering committee and the consultant hired to draft the Foreign Service and the UIDIA Bills. Subsequently, draft bills were produced and shared with all missions and other stakeholders for appropriate input		
	Initiated the process of publishing the Ministry's Magazine titled The Diplomat		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 06 Resource Centre

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.

Attended meetings both at headquarters and outside the ministry. Decision/agreements reached were publicized on the MOFA website

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

Disseminated and facilitated exchange of information between the Ministry, Missions and other MDAs. All emails and scanned information was sent out on time and all emails delivery issues were resolved

Prepared and submitted specification for the upgrade of the MOFA email system

Drafted speeches for ministers in an efficient and timely manner.

Produced appropriate responses on issues raised by the press and media.

Provided photocopying services to all departments of the Ministry.

Concluded preparations for the 2016 Ambassadors' Conference (Programs finalized, Papers prepared, Conference venues procured, and Invitations finalized)

Provided technical support in the procurement of service providers to host the MOFA Website domain and Missions' subdomains, and for upgrading and maintenance of the email exchange server.

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 06 Resource Centre

Trained 20 members of staff from missions on maintenance and updating their website.

Provided end user support and resolved ICT related issues.

Provided ICT support services to all conferences held both within and outside the Ministry.

Ensured that every staff has an official email address including those in missions.

The unit continued to work with National Information Technology Authority on the requirements for Microsoft licenses for MOFA headquarters. An MOU expected to be signed once the process is completed.

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>225,348</b>
<b>Wage Recurrent</b>	<b>69,375</b>
<b>Non Wage Recurrent</b>	<b>155,973</b>
<b>NTR</b>	<b>0</b>

#### Programme 14 Internal Audit

##### Outputs Provided

#### Output: 16 4921 Administrative support services

		<i>Item</i>	<i>Spent</i>
Final Accounts audit report produced	Carried out and Produced Routine Audit reports on Payroll management,	211101 General Staff Salaries	10,664
Payroll audit report audited	Assets management, Records Management, Fleet management,	211103 Allowances	4,872
Assets management reports produced	Procurement management, IFMS Review, advances & Cash	221002 Workshops and Seminars	510
Records Management reports produced	management, Missions Abroad and NTR	221003 Staff Training	2,690
Fleet management reports produced		221007 Books, Periodicals & Newspapers	600
Procurement audit reports produced		221009 Welfare and Entertainment	2,050
IFMS Review reports produced		227002 Travel abroad	24,951
Advances & Cash management reports produced		227004 Fuel, Lubricants and Oils	3,875
Inspection of missions' reports produced			

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 14 Internal Audit

Project review reports produced

Adhoc Management report requests produced

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>53,687</b>
<b>Wage Recurrent</b>	<b>10,664</b>
<b>Non Wage Recurrent</b>	<b>43,023</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

#### Capital Purchases

#### Output: 16 4972 Government Buildings and Administrative Infrastructure

	Item	Spent
Structural technical report on MOFA Headquarter produced and maintenance plan of the Building carried out	312101 Non-Residential Buildings	68,387
Assesment report on buildings, plots for renovation and development produced		
Part of perimeter wall rehabilitated and painted.		
Reorganized the parking yard and allocated parking slots.		
Capstones painted.		
Basement floor painted.		
Tiling and painting of the waiting room was done.		
Replacement of MoFA signage was done.		
BOQs for repairs / renovations for the internal MoFA building were prepared and submitted for procurement of the contractor for the works.		
Repainting of the guard house and replacement of tiles at the entrance was done		
Repair of furniture in the waiting room was done.		
Replacement of part of the wooden floor in Mweya boardroom was done.		
Beautification of outside gardens stretching from Magic Parking up to Audit House was done.		
Painting of offices for Northern		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1649 Policy, Planning and Support Services

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

Corridor Department, Semliki  
Committee room, Lake Mburo  
Committee room and Kob Committee  
room was done.

#### Reasons for Variation in performance

Carried out as planned

<b>Total</b>	<b>68,387</b>
<i>GoU Development</i>	68,387
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 2 Motor Vehicles and Other Transport Equipment

Began procurement process for the purchase of 2 motor vehicles

#### Reasons for Variation in performance

Vehicles not procured due to inadequate funds during the quarter. Purchase postponed to Q3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of ICT equipment	Procured 2 computers and 3 printers	Item	Spent
	Purchased equipments for hosting of web domain and upgrade of mail system servers.	312202 Machinery and Equipment	59,825

#### Reasons for Variation in performance

Activities carried out as planned

<b>Total</b>	<b>59,825</b>
<i>GoU Development</i>	59,825
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 16 4977 Purchase of Specialised Machinery & Equipment

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1649 Policy, Planning and Support Services

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

Artifact for Addis Mission      Artifact procured for Mission in Addis Ababa

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>11,554,163</b>
<i>Wage Recurrent</i>	<i>2,410,921</i>
<i>Non Wage Recurrent</i>	<i>9,015,031</i>
<i>GoU Development</i>	<i>128,211</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 02 Regional Co-operation

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Bilateral relations strengthened.	Guidance provided to the EAC, AU and NAMERA Departments.	211101 General Staff Salaries	8,754
		211103 Allowances	6,204
		221008 Computer supplies and Information Technology (IT)	192
		221009 Welfare and Entertainment	750
		221012 Small Office Equipment	131
		222001 Telecommunications	150
		227001 Travel inland	2,600
	Held Diplomatic Consultations with South Africa 26/10/2015 on issues of trade tourism, education, health and general cooperation between the two countries. During the Consultations, the following MoUs, Agreements and Treaties were initiated:		
	-MoU on Cooperation in the Tourism Sector.		
	-Extradition Treaty.		
	-Agreement of Mutual Administrative Assistance.		
	-Renewed MoU on Health.		
	-MoU on Cooperation in Correctional Services		
	-MoU in the field of oil and gas.		
	-MoU for cooperation in transport.		
	-MoU in Social Development, Social Protection, Gender Equality and Women's Empowerment.		

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>18,781</b>
<b>Wage Recurrent</b>	<b>8,754</b>
<b>Non Wage Recurrent</b>	<b>10,027</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Regional Integration under the blocks of IGAD, EAC and ICGLR promoted	Participated in the launch of Forum of South African Businesses in Uganda (FOSABU) in Protea Hotel 3rd Dec 2015 which will enhance trade relations between the two countries.	221011 Printing, Stationery, Photocopying and Binding	750
Development funds secured and Technology transferred.		227002 Travel abroad	4,375
		228002 Maintenance - Vehicles	1,050
	Coordinated the signing on a MoU between Uganda and South Africa on Economic Cooperation.		
	Coordinated Uganda's participation in the 3rd India/Africa Summit 15/10/15 in which India, among other things, expressed interest in investing in the production of the foot and mouth		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 02 Regional Co-operation

vaccine in Uganda to the tune of US\$25m.

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>6,175</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,175</i>
<i>NTR</i>	<i>0</i>

#### Output: 16 2103 Peace and Security

Peace, security and stability in East Africa and the ring states, North, Middle East and the Rest of Africa promoted

Participated in the High Level Policy Dialogue on Conflict and Development in Africa from 2nd – 3rd Oct 2015 in Accra, Ghana. The deliberations Centered on  
 -Better understanding of the root causes of conflict in Africa, how to identify and address them.  
 -Understand the nexus between conflict and development on Africa's transformation.  
 -Increased awareness of the fact that design and implementation of policies for peace and security are critical pillars for development by sharing experiences.  
 -Encouragement of interaction between high level officials.  
 -Platform for rebuilding Pan African network at senior technical level.

#### Item

227002 Travel abroad

#### Spent

5,682

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>5,682</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,682</i>
<i>NTR</i>	<i>0</i>

#### Programme 04 International Co-operation

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 04 International Co-operation

		Item	Spent
Policy positions, statements, etc. drafted/produced and Advice tendered.	Finalized the Draft action plan on human rights.	211101 General Staff Salaries	8,703
		211103 Allowances	3,949
Favourable Multilateral agreements Concluded.	Benchmarked Swedish human rights practices and incorporation made into the draft NAP.	221007 Books, Periodicals & Newspapers	179
		221008 Computer supplies and Information Technology (IT)	760
Uganda interests abroad articulated		221009 Welfare and Entertainment	622
Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.	Provided input to UN Climate Change Negotiations.	221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	653
Stakeholders' interests articulated abroad.	Provided input to the UN Convention on Desertification.	227002 Travel abroad	4,410

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>20,024</b>
<b>Wage Recurrent</b>	<b>8,703</b>
<b>Non Wage Recurrent</b>	<b>11,321</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Foreign Policy Reviewed	Provided relevant input to SDGs strategy	227002 Travel abroad	7,841
Foreign policy performance indicators, targets and assessment procedures developed.		228002 Maintenance - Vehicles	1,176
Staff capacity development/training needs identified.			
External resources mobilisation strategies developed.			
Opportunities abroad for business coordinated.			

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>9,017</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>9,017</b>
<b>NTR</b>	<b>0</b>

### Output: 16 2103 Peace and Security

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 04 International Co-operation

		Item	Spent
Briefs and Reports produced on various international For a	Tendered advice on requests for visits by UN Special Rapporteur on human rights.	227004 Fuel, Lubricants and Oils	3,048

#### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>3,048</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,048</b>
<b>NTR</b>	<b>0</b>

#### Programme 07 East African Community & Rings States

##### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		Item	Spent
Bilateral relations strengthened in countries of accreditation	Coordinated the State visit of H.E Hassan Sheikh Muhammad, President of Somalia on 8th November 2015, which contributed to promoting bilateral relations.	211101 General Staff Salaries	40,107
		211103 Allowances	12,520
		221008 Computer supplies and Information Technology (IT)	931
		221012 Small Office Equipment	699
		227001 Travel inland	2,251
		227002 Travel abroad	3,240
		227004 Fuel, Lubricants and Oils	2,522
		228002 Maintenance - Vehicles	1,250

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>63,519</b>
<b>Wage Recurrent</b>	<b>40,107</b>
<b>Non Wage Recurrent</b>	<b>23,412</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Regional Integration under the blocks of IGAD, EAC and ICGLR promoted.	Coordinated participation of 49 officials in IGAD capacity building programs in the field of counter terrorism, agriculture development, gender mainstreaming and youth empowerment. This has contributed to addressing the skills gap and human resources development in the country	221009 Welfare and Entertainment	400
Uganda's exports promoted		227001 Travel inland	603
Foreign students attracted.		227002 Travel abroad	1,225
Tourists and investors attracted.		227004 Fuel, Lubricants and Oils	1,250
Development funds, technologies secured.	Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively in which the following were accomplished: i. Reviewed work in progress of the various NCIP projects ii. DRC formerly joined the NCIP Initiative. iii. Bilateral Air Service Agreements		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 07 East African Community & Rings States

(BASAs) between Uganda, Rwanda and South Sudan signed.  
 iv.Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed.  
 v.One Single Border Post (OSBP) between Uganda and Kenya signed.  
 vi.Ethiopia formerly joined NCIP Initiative.

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>3,478</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,478</i>
<b>NTR</b>	<b>0</b>

#### Output: 16 2103 Peace and Security

Peace, security and stability in East Africa and the ring states promoted

Participated in the Joint border delimitation and demarcation meeting held in Juba, South Sudan on 23-30 December 2015 aimed at resolving the recurring conflicts between the border communities.

Monitored the implementation of the peace agreement signed on 17th August 2015 by the warring parties in South Sudan.

Monitored and prepared analytical briefing documents on the evolving political situation in Burundi.

Successfully coordinated the hosting of a meeting related to the implementation of the ICGLR Protocol on the property rights of returning persons held in Kampala on 28-29 October 2015.

Coordinated and facilitated a workshop on 4-6 November 2015 aimed at strengthening the capacity of the National Coordination Mechanism in effectively monitoring the implementation of the ICGLR Protocols at national level.

Engaged regional and international partners with a view of encouraging the implementation of the agreement

#### Item

227002 Travel abroad  
 227004 Fuel, Lubricants and Oils

#### Spent

6,512  
 1,309

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 07 East African Community & Rings States

signed by both the DRC Government and M23. This resulted in the repatriation of 13 M23 ex-combatants during the reporting period.

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>7,820</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,820</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2104 Special Summits and Conferences

		<i>Item</i>	<i>Spent</i>
Hosting of Northern corridor meetings and summits	Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively.	211103 Allowances	27,288
		221005 Hire of Venue (chairs, projector, etc)	303,628
		227002 Travel abroad	36,727
		227004 Fuel, Lubricants and Oils	8,667

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>376,310</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>376,310</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 North Africa, Middle East and Rest of Africa

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
JPCs with Qatar and Kuwait established in various areas of cooperation	Coordinated preparatory meetings for Diplomatic Consultations between Uganda and South Africa on bilateral issues under the Cooperation Frameworks between the two Countries which took place on 26th October 2015 in Pretoria	211101 General Staff Salaries	27,257
		211103 Allowances	12,304
JPCs with Egypt, Nigeria and South Africa hosted to follow up on issues of interest to Uganda.		221007 Books, Periodicals & Newspapers	475
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	2,099
		221011 Printing, Stationery, Photocopying and Binding	2,024
		221012 Small Office Equipment	566
		227001 Travel inland	2,421
Agreed-upon bilateral issues; between Uganda and the Diplomatic representatives from the region of accreditation coordinated and implemented	Coordinated the process of conclusion of the several MoU's between Uganda and South Africa in the sectors of Health Customs Administration, Trade, ICT, Education, Energy, oil and Gas, Defence, Tourism, Health, Transport among others		
	Hosted the Second Diplomatic Consultation between the Ministries of		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

Foreign Affairs of Uganda and Turkey on 24th November 2015.

Exchanged a draft agreement with the government of Qatar on Manpower regulation in Qatar.

Coordinated preparations for H.E. the President's official visit to the kingdom of Saudi Arabia from 14-15 December 2015.

Concluded agreement with Saudi Arabia on the Employment of Ugandan Manpower in Saudi Arabia.

Exchanged draft texts with Turkey on the abolition of visas for holders of diplomatic passports.

Coordinated a Meeting between the Minister of Foreign Affairs and H.E Mostaffa, the Egyptian Ambassador to the Republic of Uganda on the Nile Basin issues held on 26/11/2015.

Coordinated the State Visit by H.E the President of Uganda to the Democratic Republic of Algeria (18-22 October 2015)

Held a Meeting with the UN Panel of Experts on Libya regarding the assets of Saidi Qhadafi at MoFA Headquarters on 16/10/2015

Held a Meeting with the New Deputy Head of Mission Egyptian Embassy in Kampala to discuss bilateral cooperation on 16/10/2015 at MoFA Headquarters

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>49,146</b>
<i>Wage Recurrent</i>	27,257
<i>Non Wage Recurrent</i>	21,888
<b>NTR</b>	<b>0</b>

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

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

		Item	Spent
Ugandan products promoted	Exchanged draft text with U.A.E. on;	227001 Travel inland	2,380
Investors and tourists Attracted	A draft MoU on Regular Political Consultations, Agreement on the Avoidance of Double Taxation and Fiscal Evasion and Draft Investment Protection and Promotion Agreement.	227002 Travel abroad	12,230
Development Assistance and Technology Transfer Mobilized		227004 Fuel, Lubricants and Oils	5,750
Scholarships, Fellowships and Apprenticeships secured	Coordinated various training opportunities and scholarships offered to Ugandans by the Egyptian, and Algerian governments, and disseminated most of them to MDAs.		
Employment opportunities sourced from the region of accreditation	Meeting between the Hon. Minister of State for Finance and the Lebanese business delegation led by the H.E Walid J Abousleiman, Uganda's Honorary Consul to Lebanon to discuss Investment opportunities held at the Ministry of Finance Planning and Economic Development.		
	First preparatory meeting for the Uganda-Nigeria Expo 2016 scheduled for July 2016 in Abuja, held at Ministry of Trade, Industry and Cooperatives on 20/11/2015		
	Coordinated Ministries and other relevant Departments of Finance, Trade, Tourism and Education to have input in the MoU's that Uganda has initiated and/or signed in their respective sectors with Countries in the Southern Africa Region.		
	Coordinated benchmarking visits for capacity building for Government Officials and the Private Sector to countries such as South Africa, Botswana, Lesotho, Malawi, among others.		
	Continued follow-up on outstanding MoUs with South Africa in the sectors of tourism, trade and Investment		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>20,360</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>20,360</b>
<b>NTR</b>	<b>0</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

#### Output: 16 2103 Peace and Security

	Item	Spent
OIC and Key bilateral peace and security initiatives promoted	227002 Travel abroad	5,961
Coordinated a Meeting between the Minister of Foreign Affairs and H.E Mostaffa, the Egyptian Ambassador to the Republic of Uganda on the Nile Basin issues held on 26/11/2015.		
Coordinated the State Visit by H.E the President of Uganda to the Democratic Republic of Algeria (18-22 October 2015)		
Held a Meeting with the UN Panel of Experts on Libya regarding the assets of Saidi Qaddafi at MoFA Headquarters on 16/10/2015		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>5,961</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,961</b>
<b>NTR</b>	<b>0</b>

#### Programme 09 African Union

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

	Item	Spent
African political, economic, social & cultural Integration promoted	211101 General Staff Salaries	28,034
AU Treaties, Agreements, Conventions & Protocols concluded	211103 Allowances	12,176
Protocol on Human & Peoples' Rights implemented	221008 Computer supplies and Information Technology (IT)	1,545
Coordinated the Implementation of the AU-UN Recommendations on the strengthening of Police in Somalia.	221011 Printing, Stationery, Photocopying and Binding	234
Coordinated the signing of an Agreement between the Republic of Uganda and NEPAD for establishment of an office of the Bio-Safety Network Expertise in the Republic of Uganda.	221012 Small Office Equipment	233
Participated in campaign for accelerated reduction of maternal mortality in Africa held in Lusaka, Zambia (November 2015)	227002 Travel abroad	5,132
	227004 Fuel, Lubricants and Oils	4,075
	228002 Maintenance - Vehicles	1,000

#### Reasons for Variation in performance

No Variations.

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 09 African Union

<b>Total</b>	<b>52,429</b>
<i>Wage Recurrent</i>	28,034
<i>Non Wage Recurrent</i>	24,395
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Technological transfer, Trade, Industry & Investments promoted	Guided and directed the Missions abroad under the Department in implementing trade, tourism, education and investment promotion.	227002 Travel abroad	841
Environment & sustainable development of Africa achieved		227004 Fuel, Lubricants and Oils	2,775

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>3,616</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,616
<i>NTR</i>	0

#### Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Peace, Security & Stability on the African Continent promoted	Followed up on the Central African Republic, Somalia (AMISOM) and South Sudan Peace Process.	227001 Travel inland	3,610
AU Border Programme implemented	Monitored the AU Regional Peace Process.		
	Coordinated the Joint Border verification and remarking initiatives: Kenya – Uganda.		

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>3,610</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,610
<i>NTR</i>	0

#### Output: 16 2104 Special Summits and Conferences



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 09 African Union

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
AU Special Summits & Conferences participated in	Attended the Summit on AMISOM in Djibouti in October 2015.	221009 Welfare and Entertainment	586
	Participated in COMESA Policy Organ meeting in Lusaka, Zambia (1st December 2015).	221011 Printing, Stationery, Photocopying and Binding	570
		227001 Travel inland	1,605
		227002 Travel abroad	5,180
	Participated in the India-Africa Forum Conference (New Delhi, India from 26–30 October 2015).		
	Participated in the December 2015 Action Plan Summit in Nairobi Kenya on “AU Initiatives on Migration”.		

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>7,941</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,941</b>
<b>NTR</b>	<b>0</b>

#### Programme 10 Europe

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
EPAs negotiations concluded	Attended German National day, the memorial day for British WWII soldiers (Laying a wreath), and also coordinated presentation of credentials by the newly appointed Ambassadors of Belgium, Norway and Denmark. As a result, bilateral relations were enhanced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,430
		211103 Allowances	3,062
		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	791
		221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	250
		227001 Travel inland	1,953
		227002 Travel abroad	797
		227004 Fuel, Lubricants and Oils	1,798

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>22,380</b>
<b>Wage Recurrent</b>	<b>11,430</b>
<b>Non Wage Recurrent</b>	<b>10,950</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 10 Europe

		<i>Item</i>	<i>Spent</i>
Uganda's exports promoted	Coordinated the signing of a framework agreement for the construction of Bukasa Port by the German Government	211103 Allowances	3,050
Development resources mobilized		221008 Computer supplies and Information Technology (IT)	250
FDI inflows sourced		221011 Printing, Stationery, Photocopying and Binding	152
Uganda Human resource capacity built		221012 Small Office Equipment	250
Increased number of Tourists from Europe into Uganda	Sourced Short term training opportunity in gender statistics from the Embassy of Sweden. 50 participants from Ministry of Gender, Labour and Social development will undergo training in Gender Statics course in Sweden and any African country in May and November respectively. 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced	227001 Travel inland	2,123
		227004 Fuel, Lubricants and Oils	2,845
		228002 Maintenance - Vehicles	161
	Coordinated a proposal from UNCTAD (Geneva) and COMESA for Uganda to be a pilot country for a cotton project funded by the United Nations Development Account		

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>8,831</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,831</i>
<i>NTR</i>	<i>0</i>

### Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Regional and International peace and security promoted.	Participated in the NANSEN INITIATIVE GLOBAL CONSULTATIONS in Geneva under the delegation led by Hon. Musa Ecweru. The Agenda for the Protection of Cross-Border Displaced Persons in the Context of Disasters and Climate Change (Protection Agenda) was endorsed by our head of delegation.	211103 Allowances	3,000
		221003 Staff Training	1,500
		221011 Printing, Stationery, Photocopying and Binding	150
		227001 Travel inland	1,925
		227002 Travel abroad	6,922
		227004 Fuel, Lubricants and Oils	1,697

#### Reasons for Variation in performance

Limited resources.

<b>Total</b>	<b>15,195</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,195</i>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 10 Europe

NTR

0

#### Programme 11 Asia and Pacific

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
JAPAN: Coordinate negotiations and signing of MOUs and Agreements.	Coordinated the celebration of China's National Day – 1st October, 2015 for H.E. the President's attendance.	211101 General Staff Salaries	23,320
		211103 Allowances	6,562
		221007 Books, Periodicals & Newspapers	68
Coordinate visits of Ugandan and Japanese government officials.	Coordinated the Global Africa Forum 2015 which was held in Kuala Lumpur, Malaysia – 23rd – 27th November, 2015.	221008 Computer supplies and Information Technology (IT)	1,236
Submit proposals for further support to infrastructure, health, energy & agriculture.		221009 Welfare and Entertainment	119
		227001 Travel inland	2,217
		227002 Travel abroad	5,694
Request for more volunteers in various sectors.	Coordinated the attendance of the 2nd Summit of the Forum on China-Africa Cooperation (FOCAC) from 4th – 5th December, 2015 by H.E. the President in Johannesburg, South Africa. The theme of the summit was "Africa-China Progressing Together: Win-Win Cooperation for Common Development".	227004 Fuel, Lubricants and Oils	2,500
Follow up on the implementation of TICAD V Programme after June 2013			
REPUBLIC OF KOREA: Coordinate the negotiations & signing of MOUs and Agreements in agriculture and energy			
Coordinate visits of Ugandan and South Korean government officials.	Supported the candidature of Mr. DUAN Daqi, Deputy Head of Interpol, NCB Beijing, China for the post of Interpol Executive Committee Delegate for Asia.		
Follow up on the agreed programmes and projects.			
PEOPLE'S REPUBLIC OF CHINA Coordinate the negotiations & signing of MOUs and Agreements in infrastructure, health & energy.	Received a draft resolution on "United Action with renewed determination towards the total elimination of nuclear weapons", which the Government of Japan submitted to the United Nations General Assembly on 20th October, 2015. The Government of Japan also sought our support on this resolution.		
Coordinate visits of Ugandan and Chinese government officials.			
Follow up on implementation of 3rd Phase of National Backbone Infrastructure (NBI) projects.			
Request for more volunteers in various fields.	Participated in the JICA familiarization field visit for JICA projects. These included sites in Namulonge Wakiso; the PRiDE project and the construction of the New Nile Bridge project in Jinja. The field visit was conducted on 25th November, 2015.		
Follow up on the implementation of Programme of Action following FOCAC in July 2012.			
INDIA: Coordinate the negotiations & signing	Coordinated the participation of the Hon. Minister of Local Government at		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

of MOUs & Agreements.

Coordinate visits of Ugandan and Indian officials.

Request for further support to agriculture.

the 2015 Global Saemaul Leadership Forum held in Daegu – Korea where he was also to sign a Memorandum of Understanding between the Ministry of Local Government, Uganda and the Ministry of the Interior of the Republic of Korea on Cooperation in the area of Saemaul Undong.

#### AUSTRALIA

Coordinate negotiations and signing of MOUs and Agreements.

Coordinate visits of Ugandan and Australian officials.

Request for support to agriculture and mining.

Hold meetings with MDAs and Australian officials and prepare documents for submission to Australian authorities.

Coordinated and participated at the 3rd India-Africa Forum Summit (IAFS – III) in New Delhi with a theme “Collaborating Today for a Better Tomorrow”.

Received and forwarded a joint invitation letter from Hon. Prime Minister of India and H.E the President of France to H.E. the President of Uganda regarding India’s proposal to establish an international Solar Alliance.

#### MALAYSIA

Coordinate the negotiations and signing of MOUs and Agreements.

Coordinate the visits of Ugandan and Malaysian officials.

Request for support to oil sector.

#### SRI LANKA:

Coordinate the visits of Ugandan and Sri Lankan officials.

Follow up on possible collaboration between Uganda and Sri Lanka in Tea production & processing & rubber production.

Follow up on the Agreements signed during the visit of H.E. the President in November 2012.

#### THAILAND

Coordinate Uganda’s high level participation in the Thai - Africa high level dialogue in Feb. 2014

Coordinate the negotiations and signing of MOUs and Agreements.

Follow up on possible collaboration with Thai government in agro-processing.

#### THE PHILIPPINES

Coordinate visits of Ugandan and

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

Philippine officials.

Coordinate the negotiations and signing of MOUs and Agreements.

#### PAKISTAN:

Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Pakistani officials.

#### NEW ZEALAND:

Follow up on the establishment of formal diplomatic relations.

Source for support to agricultural sector.

#### INDONESIA:

Coordinate the negotiation and signing of MOUs and Agreements.

Follow up on the implementation of MOU on the establishment of Joint Commission on Bilateral Cooperation.

#### Reasons for Variation in performance

Activities carried out as planned

<b>Total</b>	<b>41,716</b>
<b>Wage Recurrent</b>	<b>23,320</b>
<b>Non Wage Recurrent</b>	<b>18,396</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
PEOPLE'S REPUBLIC OF CHINA:		
Coordinate the negotiation & signing of MOUs and Agreements.	Coordinated the clearance of a memorandum of understanding to provide collaboration between Uganda Investment Authority and Uganda High Commission in New Delhi, India to attract Foreign Direct Investment to Uganda.	211103 Allowances 4,314
Coordinate the visits of Ugandan & Chinese officials & investors.		221008 Computer supplies and Information Technology (IT) 836
Coordinate efforts to promote tourism, trade and investment.		221009 Welfare and Entertainment 273
Solicit for short courses, Masters and Ph.D programmes.	Received a fire fighting car for Kampala Capital City Authority as a donation from China.	227001 Travel inland 1,475
		227002 Travel abroad 7,565
		227004 Fuel, Lubricants and Oils 3,750
		228003 Maintenance – Machinery, Equipment & Furniture 250
JAPAN:		
Coordinate the negotiation & signing of MOUs and Agreements.	Coordinated the President's Meeting with chairman of China Communications Construction Company Ltd (CCCC) and President of China Harbour Engineering	
Coordinate the visits of Ugandan and		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

Japanese officials & investors.

Coordinate efforts to promote tourism, trade and investment.

Solicit for short courses, Masters and Ph.D programmes.

REPUBLIC OF KOREA:  
Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and South Korean officials and investors.

Coordinate efforts to promote tourism, trade and investment.

Solicit for short courses, Masters and Ph.D programmes.

INDIA:  
Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Indian officials & investors.

Coordinate efforts to promote tourism, trade and investment.

Solicit for short courses, Masters & Ph.D programmes.

AUSTRALIA:  
Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Australian officials & investors.

Coordinate efforts to promote tourism, trade & investment.

Solicit for short courses, Masters & Ph.D programmes.

MALAYSIA:  
Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Malaysian officials & investors.

Solicit for short courses and Masters programmes.

SRI LANKA:  
Coordinate the negotiation & signing of MOUs and Agreements.

Company Ltd (CHEC). CCCC is contracted to construct the Kampala-Entebbe Express Highway while CHEC is to construct the proposed Standard Gauge Railway.

Coordinated the President's Meeting with Governor of the Industrial Commercial Bank of China (ICBC) which is investing in the Sukulu Phosphate Project in Tororo which was launched in August 2014. ICBC provided USD.240m (December 2015) for the investment in the first phase of the project. The project is very useful as it will produce steel (useful in construction), phosphates (crucial in the agricultural sector) and sulphuric acid as an output and also provide employment opportunities.

Coordinated the President's Meeting with Mr. Ding Shaohua, Senior President of Huawei Co. China. Huawei is a global leader in ICT services, supplies IT solutions to MTN, Airtel, Africell etc which are all used in Uganda. It donated 40 personal computers – 12th November, 2015 to the Office of the 1st Lady and also offered 10 scholarships to Ugandans.

Coordinated the President's Meeting with the Senior Executives of China Gezhouba Group Co. Ltd who signed a memorandum of understanding with the Uganda Government for the construction of the 600-840MW Ayago Power Plant and transmission Line Project. Amb. Zao Yali said the group had made a plan to finance the project using the company's resources but needed pre financing discussions and proposal with Uganda. H.E. was to make a follow up on the proposal.

Coordinated the President's Meeting with Madam Li – Managing Director of China International Water and Electric Co. contracted for the 183MW Isimba Hydropower Project. She gave an overview as; excavation was completed in June 2015, 70% of detailed engineering design was approved, 80% of transformer equipment procured, offered to 1,000

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

Coordinate visits of Ugandan and Sri Lankan officials and investors.

THAILAND:  
Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Thai officials & investors.

Solicit for short courses.

PAKISTAN:  
Solicit for short courses.

NEW ZEALAND:  
Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and New Zealand officials.

Coordinate efforts to promote tourism, trade & investment.

Solicit for short courses, Masters and Ph.D programmes.

INDONESIA:  
Solicit for short courses.

Ugandans employment and also provided medical and training services to the surrounding. She said that CWE had seen some possible sites and expressed interest in the 400MW and the 44MW Musizi projects. H.E. promised to give her the Oryang and Musizi projects immediately.

Coordinated the President's Meeting with Senior Executives of China Civil Engineering Construction Company (CCECC) which is among the companies under consideration for the Standard Gauge Railway (SGR) project. A brief was given by Hon. Minister of Works and Transport which indicated that a MoU for the Kampala-Kasese-Mirama Hills segment of the SGR was signed by the company and that the other for the Greater Kampala Metropolitan Light-rail project is yet to be completed. Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a "light rail mass transit system".

Coordinated the participation of State Minister, Ministry of Information and Communications Technology in the China-ITU-East Africa ICT Infrastructure Development Forum to consider the signing of a memorandum of understanding in order to kick-start the China-ITU-East Africa ICT Infrastructure Development Project – 3rd December, 2015

Received 19 Japanese Volunteers (short and long term) under the Japan International Cooperation Agency to offer services in various sectors including education, agriculture and health

Sent a "No Objection" Note to the Embassy of Japan in respect to the contents in the Exchange of Notes and Record of Discussion for "The project for Improvement of Gulu Municipal Council Roads in Northern Uganda".

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

Participated in the inauguration ceremony of the project to Establishment of Saemual Model Villages (ESMV) in Uganda. This was conducted at Kammengo Sub county Headquarters in Mpigi District on 10th December, 2015.

Coordinated the signing of terms of reference between China and the Uganda Industrial Research Institute to design a \$30m (Shs. 102bn) Industrial Skills Training and Production Centre. The facility will sit on Namanve Industrial Park where over 500 Ugandans will train in machine and equipment design and production annually.

Attended the unveiling ceremony of the foundation stone during the launching of Uganda Liao Shen Industrial Park – a motor vehicle assembling plant, one of the 50 enterprises in the first rural industrial park in the country at Kapeeka, Nakaseke district.

Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya. The project also employs over 350 locals.

Participated in a proposal to develop a partnership with Sun Yat-Sen University of Guangzhou, China with Makerere University, Uganda.

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>18,463</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,463</i>
<b>NTR</b>	<b>0</b>

Output: 16 2103 Peace and Security



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

		Item	Spent
INDIA: Solicit for short courses for UPDF, Uganda Police and Uganda Prisons.	A pledge was made by President Xi Jinping to the UN General Assembly session in September 2015 amounting to US\$100m of free military aid to AU support of the Africa Standby Force and the African Capacity for Immediate Response to Crisis.	221009 Welfare and Entertainment 227001 Travel inland	305 4,029
PEOPLE'S REPUBLIC OF CHINA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.			
AUSTRALIA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.	Huawei Company, China donated a technical security system under the Safe Cities Project (use of CCTV Cameras) to Kampala Capital City Authority. In addition, the system was welcomed by H.E the President and directed that the project should be led by the Ministry of Information and Communications Technology		
DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA: Solicit for short courses for UPDF.			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,333</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,333
<i>NTR</i>	0

#### Programme 12 Americas and Caribbean

##### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		Item	Spent
JPC between Uganda and Cuba concluded	Participated in an exchange of visit to Brazil to attend the 2nd Global High Level Conference on Road Safety	211101 General Staff Salaries 211103 Allowances	43,166 4,356
Liaison office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala	Prepared Brief and attended the ceremony for presentation of credentials by the Ambassador of Colombia, H.E Maria Eugenia Correa at State House; Follow up of issues discussed by the Principals to be captured in work plans and implementation undertaken	221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	875 225 1,376 7,618 2,500 250
Existing agreements reviewed and updated and new ones concluded.			
Agreement for the establishment of Africa-South America Cooperation Forum (ASACOF) signed.			
Senior officials meeting of Working Groups on Projects and Funding of ASACOF	Coordinated the luncheon for the outgoing High Commissioner of Trinidad & Tobago to Uganda, Bilateral issues requiring follow-up will be implemented as agreed		
Inspection of Uganda Missions in New York, Ottawa and Washington undertaken	Facilitated the exchange of correspondences between various MDAs and Embassies / High Commissions accredited to Uganda in		
Framework Agreement for the			

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 12 Americas and Caribbean

establishing Joint Permanent Commission with Venezuela negotiated many areas of bilateral cooperation, including health, education and energy

Coordinated the visit to Uganda of the US Assistant Secretary for Democracy and Human Rights, Tom Malinowski, and attended various meetings with Ugandan counterparts

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>60,365</b>
<b>Wage Recurrent</b>	<b>43,166</b>
<b>Non Wage Recurrent</b>	<b>17,199</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
Annual Kampala Carnival (independence) hosted	Initiated preparations for Uganda's participation in the US – Africa Business Summit by coordinating with Ugandan stakeholders (MDAs and Private Sector);	211103 Allowances 6,127
Ministerial Trade and Investment Conference between Government of Uganda Ministries of Trade and Industry MOS investments; UIA etc with their counterparts from Brazil, Argentina, Cuba, Venezuela, Trinidad and Tobago and Jamaica USA held.	A staff member participated in a training on Development Partnership – Learning South-South Cooperation) sponsored by ITEC in New Delhi, India	221003 Staff Training 875
		221009 Welfare and Entertainment 375
		221011 Printing, Stationery, Photocopying and Binding 400
		221012 Small Office Equipment 299
		227001 Travel inland 2,250
		227002 Travel abroad 10,824
		227004 Fuel, Lubricants and Oils 2,500
Schedule fully-funded capacity building short programmes and scholarships (Energy/Oil) management, medicine, nursing, public health management, infrastructure, transport, languages		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>23,650</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>23,650</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2103 Peace and Security

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 12 Americas and Caribbean

		Item	Spent
Assistance (financial, technical and otherwise) for AMISOM and LRA activities received	Coordinated the visit of the US Special Envoy for the Great Lakes, H.E. Thomas Perriello to Uganda where discussions were held in relation to the security situation in the great lakes region especially Burundi	221012 Small Office Equipment	200

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>200</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>200</b>
<b>NTR</b>	<b>0</b>

#### Programme 13 Multilateral Organisations and Treaties

##### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		Item	Spent
Uganda's interests in the climate change agreements negotiated.	Liaised with Uganda Human Rights Commission on the management of NAP. Finalized Draft agreement for the funding of NAP	211101 General Staff Salaries	37,572
National Action plan (NAP) on Human Rights and International Humanitarian Law developed and implemented	Two workshops of the National steering committee of the NAP held; Capacity building workshop held November 2015, Human rights based approach to development cooperation held December 2015	211103 Allowances	3,673
Uganda's interests at International Human Rights and International Humanitarian Law Bodies defended	Draft work plan developed for the extension of office and capacity building at the Uganda Human Rights Commission.	221002 Workshops and Seminars	50
	Legal briefs were written to provide guidance on matters pending in court, Imperial royal, Christopher sales, Mugula & co., Irene kalibala case among others	221008 Computer supplies and Information Technology (IT)	750
	Seven Memorandum of understanding scrutinized and cleared for signatory	221009 Welfare and Entertainment	409
	Three bilateral Agreements were drafted	221011 Printing, Stationery, Photocopying and Binding	750
	Legal support offered to negotiation of agreements between foreign missions and local service providers.	227001 Travel inland	1,385
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	250

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 13 Multilateral Organisations and Treaties

Over 200 documents of Ugandans were legalized for foreign use.

Provided legal assistance to Ugandans seeking compensation from UN missions and other foreign entities

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>66,338</b>
<b>Wage Recurrent</b>	<b>37,572</b>
<b>Non Wage Recurrent</b>	<b>28,766</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Posts in International Organizations secured for Ugandans	Provided Technical support to our mission in Geneva on WTO 10th Ministerial Conference in Nairobi.	211103 Allowances	3,954
Doha round negotiations Concluded	Conference culminated in the "Nairobi Package" with important decisions on agriculture, cotton and LDC issues of interest to Uganda	221008 Computer supplies and Information Technology (IT)	375
		221012 Small Office Equipment	491
		227002 Travel abroad	5,741
		227004 Fuel, Lubricants and Oils	5,316
	Cooperated with local stakeholders on issues relevant to enhancing Uganda's trade. Timely responses were given to Geneva trade related queries as a result of strengthened Inter-ministerial coordination with Ministry of Trade on matters relating to promotion of trade.		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>15,877</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>15,877</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2103 Peace and Security

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 13 Multilateral Organisations and Treaties

		Item	Spent
Positions on International Peace and Security favorable to Uganda Defended	Co-ordinated advanced technical training opportunities, for Atomic Energy Agency (IAEA) and CBRN in liaison with the Ministry of Energy and Multi Agency team respectively.	211103 Allowances	5,239
		221009 Welfare and Entertainment	250
		227001 Travel inland	2,185
		227002 Travel abroad	12,177
Reforms of United Nations Security Council negotiated in favor of Uganda	Complied with obligation to enforce UN sanctions measures imposed on designated individuals and entities and shared information with the UN mandated Group of Experts on Libya		
	Official Responses to queries of the UN Panel of Experts generated in Meetings of the Standing Committee on the UN Panel of Experts on Libya, South Sudan, DRC and DPRK		
	Successful completion of elections for UN Human Rights Council, UNESCO, IMO, SG for Commonwealth Secretariat with Uganda's interest taken care of.		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>19,851</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>19,851</b>
<b>NTR</b>	<b>0</b>

### Output: 16 2105 UN Security Council Support

		Item	Spent
Sustainable Development goals agreed upon and implemented	Participated in the UN General Assembly meetings in New York in November and December relating to the handover of office and the adoption of the Sustainable Development Goals	221001 Advertising and Public Relations	5,000
		221009 Welfare and Entertainment	2,900
		221011 Printing, Stationery, Photocopying and Binding	4,248
		227002 Travel abroad	102,516

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>114,664</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>114,664</b>
<b>NTR</b>	<b>0</b>

#### Programme 15 Diaspora

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 15 Diaspora

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Consular support provided to distressed Ugandans	Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. Result: We were able to facilitate the repatriation of the bodies of Mr. Isaac Omoda (student in Algeria), Mr. Ezra Mwesigwa (Manila, Philippines) and Ms Janat Nakulima (Guangzhou, China). We were able facilitate the repatriation of several victims of trafficking from UAE, Malaysia and Saudi Arabia.	211101 General Staff Salaries	19,589
The rights of Ugandans in the Diaspora promoted		211103 Allowances	6,513
		221002 Workshops and Seminars	1,640
		221009 Welfare and Entertainment	322
Government - Diaspora relationship promoted		227001 Travel inland	2,944
		227002 Travel abroad	2,776
		227004 Fuel, Lubricants and Oils	2,000
	Held several meetings with the National Task force to combat Trafficking in Persons, to discuss the current trends of trafficking. Several recommendations were made to the Ministry of Labour including the Ministry to always share the lists of Ugandans being exported for external labour with the Ministry of Foreign Affairs and the Missions abroad. This will be key in the repatriation and rescue process of Ugandans stuck abroad; the need to conclude bilateral Labour Agreements with countries where Uganda Exports the largest number of labour especially the Middle East countries		
	Carried out a bench-marking visit to the Ethiopian Ministry of Foreign Affairs to see what they could learn from their Ethiopian counterparts on how they have been successfully organising their annual Diaspora Conference. The team got an insight in the different measures the Government of Ethiopia has taken to ensure that the knowledge, experience, skills, and financial resources of Ethiopians in the Diaspora contribute to national growth. The team learnt from their Ethiopian counterparts: (a) how to successfully organise the annual "Home is Best" summit; (b) how to mobilise or raise funds through the sale of Diaspora Bonds; (c) about the new money transfer services that have emerged and are considered cheaper than the traditional banks and services like Western Union and MoneyGram; and (d) about the role of the Diaspora		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 15 Diaspora

department in implementing the National Diaspora Policy.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>35,784</b>
<b>Wage Recurrent</b>	<b>19,589</b>
<b>Non Wage Recurrent</b>	<b>16,195</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Diaspora mobilized and empowered to participate in development	Organized the 8th Home is Best Diaspora Summit in collaboration with the Uganda Investment Authority (UIA), UNDP, and BOU. This multi-activity event took place in Masaka on 17th and 18th December 2015. The summit has attracted a great number of people and showcased Masaka as not only a regional Centre of agriculture and natural wealth but also as a viable location to invest. The participants shared experiences on Diaspora resource mobilization and utilisation and discussed mechanisms through which Diaspora remittances/contribution can be harnessed to contribute to broader investments and development, as well as achieving the Sustainable Development Goals.	211103 Allowances	6,995
		221007 Books, Periodicals & Newspapers	344
		221009 Welfare and Entertainment	478
National capacity built		227001 Travel inland	2,649
		227002 Travel abroad	7,157
		227004 Fuel, Lubricants and Oils	1,850
	Held a Meeting with ADPC Consultant from The Hague to discuss capacity gaps for the Diaspora staff. The development and implementation of a National Diaspora policy therefore requires a multi-sectoral and multi-disciplinary approach. While the DSD anchors the Diaspora policy, requires consultations and collaboration with other departments, ministries and agencies to achieve effective implementation which the ADPC was to help address. The ADPC offered technical support and capacity building to the Department.		
	Organised a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization on 15th December 2015 in collaboration with United Nations Development		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1621 Regional and International Co-operation

#### Recurrent Programmes

#### Programme 15 Diaspora

Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA). The theme of the dialogue was "harnessing diaspora participation and contribution to Uganda's transformational agenda". The dialogue sought to share experiences on diaspora mobilization and discuss mechanisms through which diaspora remittances/contribution can be harnessed to contribute to broader investments and development in Uganda in pursuit of the country's Vision 2040, of a transformed Ugandan Society from a Peasant to a Modern country.

Held the 9th and Final Board meeting on 14th December 2015 to review the progress of and wind up the Capacity Building for Strengthening Diaspora Resource Mobilization and Utilization project and discuss the way forward on a number of emerging issues under the project. The date for concluding the project was extended to the end of March 2016 to allow for total completion of the pending activities

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>19,473</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,473
<b>NTR</b>	0

### Vote Function: 1622 Protocol and Consular Services

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

##### Outputs Provided

#### Output: 16 2201 Protocol services up to state level

Protocol services provided for H.E the President, other Government officials on state/official visits abroad, and foreign Heads of State, Ministers, Special Envoys and high level officials.

State/national ceremonies, conferences and functions organized in conjunction with other Government Agencies.

6 Presidential trips abroad were successfully organized Trip to Saudi Arabia, South Sudan, Arusha, Nairobi, Kigali and South Africa

Protocol services were provided for national days and national conferences; Independence Day, visit of H. H. the Pope and the visit of H.H

Item	Spent
211101 General Staff Salaries	106,885
211103 Allowances	20,306
221007 Books, Periodicals & Newspapers	150
221009 Welfare and Entertainment	50
221011 Printing, Stationery, Photocopying and Binding	74
221012 Small Office Equipment	149



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1622 Protocol and Consular Services

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

State Protocol facilities (including VIP Lounge and state protocol fleet) appropriately managed.	the Aga Khan 3 state dinners were organised	222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	150 4,151 26,040 2,500 130
Provide clearance for aircraft and arms of visiting VIPs and Diplomatic Entities.	Protocol services were provided in 5 conferences; Northern Corridor Summit, UN DCF Symposium, Joint African Forum, Food and Nutrition security conference, Burundi Dialogue conference		
Training sessions for Government Officials in all MDAs on Protocol matters.	3 Farewell luncheons were organized; United States, Trinidad and Tobago, UN-Resident Representative  52 Appointments for the president and 42 with other government officials were sought.		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>160,585</b>
<b>Wage Recurrent</b>	<b>106,885</b>
<b>Non Wage Recurrent</b>	<b>53,700</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2202 consular services provided

		<i>Item</i>	<i>Spent</i>
Consular and protection Services offered to Ugandans in distress.	2254 requests for permits, Airport passes, Dependent passes and IDs were handled	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	150 25 150 4,228 4,171 3,250
Offer technical assistance in relation to visa application, renewal of passports for Ugandans in the diaspora, and issuance of Diplomatic passports.			

#### Reasons for Variation in performance

Consular services to Ugandans abroad is handled through our Missions abroad

<b>Total</b>	<b>11,974</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>11,974</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 2203 Diplomatic services

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1622 Protocol and Consular Services

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

		Item	Spent
Accreditation of Diplomats and staff of International Organizations in Uganda.	5 Ambassadors / High Commissioners presented their letters of credence. Denmark, Norway, Colombia New Zealand and Angola	221002 Workshops and Seminars	300
		221007 Books, Periodicals & Newspapers	150
		221009 Welfare and Entertainment	150
		222002 Postage and Courier	150
	Coordinated meetings with other stake holders like ISO and ESO on security clearance of the proposed diplomats	227001 Travel inland	6,457
		227004 Fuel, Lubricants and Oils	3,306
	Coordinate 2 meetings with other stake holders like ISO and ESO on security clearance of the proposed Honorary Consuls		
	42 Aircraft clearances 15 Arms Clearances were attained		
	20 presidential messages were prepared and sent to the recipients		
	Handled 210 URA related assignments including TIN issuance and tax waiver forms (MFA forms)		
	Coordinated the security and police diplomatic corps and 1 Mission was provided with extra security		
	320 VIP lounge clearances were handled		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>10,513</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,513</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Funded

**Output: 16 4952 Membership to International/Regional Organisations (Pan African, WFP and Others)**

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

		Item	Spent
Transfer to PAM	Payments were made to the Public Administration Sector	262101 Contributions to International Organisations (Current)	554,561
Contributions to Public Administration sector made	Payments were made to the Pan African Movement	263104 Transfers to other govt. Units (Current)	81,520
Emoluments for person to Holder managed	Emoluments for person to Holder was paid as planned.	264102 Contributions to Autonomous Institutions (Wage Subventions)	82,423
Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured			

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>718,503</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>718,503</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 16 49 21 Administrative support services

		Item	Spent
Accountability and transparency control strengthened	Responses provided for queries raised by Auditor General and Parliament.	211101 General Staff Salaries	709,401
Monitoring and efficiency control strengthened both at the headquarters and Missions	Ministry procurement Work plan prepared and implemented.	211103 Allowances	66,314
Administrative & Support services to the ministry provided	Logistics and facilitations offered during receiving of envoys, at national and international functions and accreditation of ambassadors.	212102 Pension for General Civil Service	380,503
Ministry's image projected and protected		213001 Medical expenses (To employees)	3,543
Staff efficiency and effectiveness enhanced	Timely certification of academic documents done.	213002 Incapacity, death benefits and funeral expenses	12,480
Mission inspection and monitoring	Senior Management Meetings held on weekly basis and upcoming issues resolved.	213004 Gratuity Expenses	244,018
	Officers on recalls were assisted to get tax exemption on personal effects.	221001 Advertising and Public Relations	1,422
	Facilitated Ministers' offices and travels.	221002 Workshops and Seminars	27,985
	Staff travels facilitated.	221003 Staff Training	70,079
	Office stationery and equipment availed for work.	221004 Recruitment Expenses	1,250
	Press releases made, Ministry website and internet maintained.	221006 Commissions and related charges	15,764
	Timely payment of utility bills done.	221007 Books, Periodicals & Newspapers	4,971
		221008 Computer supplies and Information Technology (IT)	5,835
		221009 Welfare and Entertainment	66,510
		221011 Printing, Stationery, Photocopying and Binding	21,585
		221012 Small Office Equipment	649
		221016 IFMS Recurrent costs	11,200
		221020 IPPS Recurrent Costs	7,500
		223004 Guard and Security services	35,054
		223005 Electricity	52,835
		224004 Cleaning and Sanitation	8,000
		225002 Consultancy Services- Long-term	482,198
		227001 Travel inland	75,255

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

	227002 Travel abroad	364,717
Paid salaries on time.	227004 Fuel, Lubricants and Oils	77,890
2 staff were recruited by the Ministry.	228002 Maintenance - Vehicles	38,646
5 staff were facilitated to be trained under various short courses	228003 Maintenance – Machinery, Equipment & Furniture	18,457
1 staff was facilitated to undertake Masters Studies completed her studies	228004 Maintenance – Other	5,684
Quarterly inspection was done in the following missions: Paris, London, South Africa, Ottawa, Brussels, Berlin, Washington and New York		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,809,745</b>
<b>Wage Recurrent</b>	<b>709,401</b>
<b>Non Wage Recurrent</b>	<b>2,100,343</b>
<b>NTR</b>	<b>0</b>

### Output: 16 4922 Ministry Property Management services

Value for money on capital projects realized	Premises secured and security system strengthened.	Item	Spent
	Routine and quarterly servicing of lifts and security gadgets done.	211103 Allowances	5,137
	Serviced and managed Ministry equipment and machinery.	221009 Welfare and Entertainment	3,130
	Inspected works in Kinshasa, Ottawa, New York, Brussels and advised them on various issues of procurement, contracts management	221011 Printing, Stationery, Photocopying and Binding	730
	Had an official opening for the chancery in Kigali by H.E the President	227004 Fuel, Lubricants and Oils	1,250

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>10,247</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,247</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

NTR

0

#### Programme 05 Policy and Planning

#### Outputs Provided

#### Output: 16 49 21 Administrative support services

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper, work plans, MTEF produced	Produced the FY 2016/17 Budget Framework Paper for the Ministry and Missions abroad	211101 General Staff Salaries	34,716
		211103 Allowances	12,356
Quarterly, Semi Annual and Annual Physical performance reports produced	Produced Quarter one Performance Report.	221002 Workshops and Seminars	7,000
Annual Ministerial Policy Statement produced		221007 Books, Periodicals & Newspapers	1,490
		221008 Computer supplies and Information Technology (IT)	4,750
Missions supported in Budgeting and Planning	Supported Missions Abroad in Budgeting and Planning	221009 Welfare and Entertainment	2,200
		221011 Printing, Stationery, Photocopying and Binding	9,039
Strategic Investment plan (SIP) reviewed.	Participated in the preparatory activities for hosting the Ambassadors conference.	221012 Small Office Equipment	330
		227001 Travel inland	4,993
Ministry's client Charter developed.	Prepared responses to issues raised by parliamentary committee on Foreign Affairs regarding 2015/16 Budget Framework Paper.	227002 Travel abroad	47,692
		227004 Fuel, Lubricants and Oils	11,080
Draft Asset Management policy developed			
	Prepared Budget shortfalls for the Ministry and Missions abroad for consideration by Ministry of Finance, Planning and Economic Development.		
	Prepared responses to issues raised by Parliamentary governance subcommittee of the Presidential advisory committee on Budget.		
	Coordinated the consideration of funding for loss on Poundage incurred by Missions Abroad		
	Complied Weekly Mission Performance reports.		
	Participated in the Mission Inspection activities covering Berlin, London Brussels and Paris through which appropriate guidance was tendered on issues of planning and budget execution.		

#### Reasons for Variation in performance

No Variations.

**Total** **135,646**  
**Wage Recurrent** **34,716**

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 05 Policy and Planning

*Non Wage Recurrent* 100,930  
*NTR* 0

#### Programme 06 Resource Centre

#### Outputs Provided

#### Output: 16 49 21 Administrative support services

		<i>Item</i>	<i>Spent</i>
Public Diplomacy role implemented	Organized a press conference by the outgoing PGA and MFA on his return from New York during which the achievements of the 69th Session of the UN GA were highlighted.	211101 General Staff Salaries	34,883
Efficiency in Information, Communication and Technology		211103 Allowances	13,179
Support provided to promotion of trade, investment, educations and tourism		221001 Advertising and Public Relations	17,287
		221007 Books, Periodicals & Newspapers	600
	Organized a joint press conference by MFA and the German Minister of Foreign Affairs on bi-lateral issues between the two countries	221008 Computer supplies and Information Technology (IT)	3,530
		221009 Welfare and Entertainment	805
		221011 Printing, Stationery, Photocopying and Binding	3,160
	Organized a press conference by the South African Ambassador to Uganda on the South Africa's visa policy	222003 Information and communications technology (ICT)	16,955
		227001 Travel inland	6,958
	Covered and publicized the 11th and 12th Northern Corridor Integrated Projects summits in Nairobi and Kigali respectively.	227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	8,023
	Covered and publicized the 53rd Independence Day Celebrations in Gulu.		
	Attended meetings both at headquarters and outside the ministry. Decision/agreements reached were publicized on the MOFA website		
	Participated and covered presentation of letters of credence to the Minister of Foreign Affairs		
	Prepared and disseminated the news briefs on matters that have foreign policy implications to MOFA on daily basis.		
	Drafted speeches for ministers in an efficient and timely manner.		
	Produced appropriate responses on issues raised by the press and media.		
	Provided photocopying services to all departments of the Ministry.		
	Made follow up on Draft bills submitted to all missions and other stakeholders for their input		

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 06 Resource Centre

Concluded preparations for the 2016 Ambassadors' Conference (Programs finalized, Papers prepared, Conference venues procured, and Invitations finalized)

Provided technical support in the procurement of a service provider to host the MOFA Website domain and Missions' subdomains.

Trained 20 members of staff from missions on maintenance and updating their website.

Provided technical support in the procurement of service providers for upgrading and maintenance of the email exchange server.

Provided end user support and resolved ICT related issues.

Provided ICT support services to all conferences held both within and outside the Ministry.

Ensured that every staff has an official email address including those in missions.

Sent all emails and information out on time; resolved all issues pertaining to sending emails to missions.

The unit continued to work with National Information Technology Authority on the requirements for Microsoft licenses for MOFA headquarters. An MOU expected to be signed once the process is completed

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>125,378</b>
<b>Wage Recurrent</b>	<b>34,883</b>
<b>Non Wage Recurrent</b>	<b>90,495</b>
<b>NTR</b>	<b>0</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 14 Internal Audit

##### Outputs Provided

#### Output: 16 4921 Administrative support services

		<i>Item</i>	<i>Spent</i>
Auditor Gen. Reports produced	Carried out audits of the following:	211101 General Staff Salaries	5,314
HRM audit report produced	Payroll, Fleet management, Missions abroad and NTR. The respective reports were submitted to management for appropriate response.	211103 Allowances	2,436
Final Accounts audit report produced		221002 Workshops and Seminars	55
Payroll audit report audited		221003 Staff Training	2,289
Assets management reports produced		221007 Books, Periodicals & Newspapers	300
Records Management reports produced		221009 Welfare and Entertainment	1,100
Fleet management reports produced		227002 Travel abroad	12,334
Procurement audit reports produced		227004 Fuel, Lubricants and Oils	1,938
IFMS Review reports produced			
Advances & Cash management reports produced			
Inspection of missions reports produced			
Project review reports produced			
Adhoc Management requests reports produced			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>25,766</b>
<b>Wage Recurrent</b>	<b>5,314</b>
<b>Non Wage Recurrent</b>	<b>20,452</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

##### Capital Purchases

#### Output: 16 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Structural technical report on MOFA Headquarter produced and maintenance plan of the Building carried out	Tiling and painting of the waiting room was done.	312101 Non-Residential Buildings	40,296
Assesment report on buildings, plots for renovation and development produced	Replacement of MoFA signage was done.		
	BOQs for repairs / renovations for the internal MoFA building were prepared		



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

and submitted for procurement of the contractor for the works.

Repainting of the guard house and replacement of tiles at the entrance was done

Repair of furniture in the waiting room was done.

Replacement of part of the wooden floor in Mweya boardroom was done.

Beautification of outside gardens stretching from Magic Parking up to Audit House was done.

Painting of offices for Northern Corridor Department, Semliki Committee room, Lake Mburo Committee room and Kob Committee room was done.

#### Reasons for Variation in performance

Carried out as planned

<b>Total</b>	<b>40,296</b>
<i>GoU Development</i>	40,296
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 2 Motor Vehicles and Other Transport Equipment

Procurement of vehicles postponed to Q3

#### Reasons for Variation in performance

Vehicles not procured due to inadequate funds during the quarter. Purchase postponed to Q3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1649 Policy, Planning and Support Services

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

Purchase of ICT equipment	Purchased equipments for hosting of web domain and upgrade of mail system servers.	Item	Spent
		312202 Machinery and Equipment	35,277

#### Reasons for Variation in performance

Activities carried out as planned

<b>Total</b>	<b>35,277</b>
<i>GoU Development</i>	35,277
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 16 4977 Purchase of Specialised Machinery & Equipment

Artifact for Addis Mission      Artifact procured

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>5,207,965</b>
<i>Wage Recurrent</i>	1,139,132
<i>Non Wage Recurrent</i>	3,993,261
<i>GoU Development</i>	75,573
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 02 Regional Co-operation

##### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Bilateral relations strengthened.	211103 Allowances	1	0	1
	221007 Books, Periodicals & Newspapers	528	0	528
	227001 Travel inland	2	0	2
	<b>Total</b>	<b>59</b>	<b>0</b>	<b>59</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>59</b>	<b>0</b>	<b>59</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Regional Integration under the blocks of IGAD, EAC and ICGLR promoted	<b>Total</b>	<b>-1,345</b>	<b>0</b>	<b>-1,345</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Development funds secured and Technology transferred.	<b>Non Wage Recurrent</b>	<b>-1,345</b>	<b>0</b>	<b>-1,345</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 16 2103 Peace and Security

Peace, security and stability in East Africa and the ring states, North, Middle East and the Rest of Africa promoted	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 04 International Co-operation

##### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Policy positions, statements, etc. drafted/produced and Advice tendered.	211103 Allowances	1,031	0	1,031
	221007 Books, Periodicals & Newspapers	161	0	161
	<b>Total</b>	<b>-874</b>	<b>0</b>	<b>-874</b>
Favourable Multilateral agreements Concluded.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Uganda interests abroad articulated	<b>Non Wage Recurrent</b>	<b>-874</b>	<b>0</b>	<b>-874</b>
Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.				
Stakeholders' interests articulated abroad.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 04 International Co-operation

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

Foreign Policy Reviewed

Foreign policy performance indicators, targets and assessment procedures developed.

Staff capacity development/training needs identified.

External resources mobilisation strategies developed.

Opportunities abroad for business coordinated.

<b>Total</b>	<b>-961</b>	<b>0</b>	<b>-961</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-961</i>	<i>0</i>	<i>-961</i>

**NTR** 0 0 0

#### Output: 16 2103 Peace and Security

Briefs and Reports produced on various international For a

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

#### Programme 07 East African Community & Rings States

#### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

Bilateral relations strengthened in countries of accreditation

Item	Balance b/f	New Funds	Total
211103 Allowances	266	0	266
221007 Books, Periodicals & Newspapers	396	0	396
221012 Small Office Equipment	102	0	102
227001 Travel inland	361	0	361
227002 Travel abroad	2,348	0	2,348
<b>Total</b>	<b>1,887</b>	<b>0</b>	<b>1,887</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,887</i>	<i>0</i>	<i>1,887</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Regional Integration under the blocks of IGAD, EAC and ICGLR promoted.

Uganda's exports promoted

Foreign students attracted.

Tourists and investors attracted.

Development funds, technologies secured.

Item	Balance b/f	New Funds	Total
227001 Travel inland	137	0	137
227002 Travel abroad	1,285	0	1,285
<b>Total</b>	<b>1,422</b>	<b>0</b>	<b>1,422</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,422</i>	<i>0</i>	<i>1,422</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 07 East African Community & Rings States

##### Output: 16 2103 Peace and Security

	Item	Balance b/f	New Funds	Total
Peace, security and stability in East Africa and the ring states promoted	227002 Travel abroad	6,990	0	6,990
	<b>Total</b>	<b>6,990</b>	<b>0</b>	<b>6,990</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,990	0	6,990
	<i>NTR</i>	0	0	0

##### Output: 16 2104 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
Hosting of Northern corridor meetings and summits	211103 Allowances	475	0	475
	221005 Hire of Venue (chairs, projector, etc)	27,152	0	27,152
	221009 Welfare and Entertainment	2,633	0	2,633
	<b>Total</b>	<b>20,023</b>	<b>0</b>	<b>20,023</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	20,023	0	20,023
	<i>NTR</i>	0	0	0

#### Programme 08 North Africa, Middle East and Rest of Africa

#### Outputs Provided

##### Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
JPCs with Qatar and Kuwait established in various areas of cooperation	221009 Welfare and Entertainment	0	0	0
	227001 Travel inland	76	0	76
	<b>Total</b>	<b>-1,745</b>	<b>0</b>	<b>-1,745</b>
JPCs with Egypt, Nigeria and South Africa hosted to follow up on issues of interest to Uganda.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-1,745	0	-1,745
Agreed-upon bilateral issues; between Uganda and the Diplomatic representatives from the region of accreditation coordinated and implemented	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Ugandan products promoted	227001 Travel inland	324	0	324
	227002 Travel abroad	1,246	0	1,246
Investors and tourists Attracted	<b>Total</b>	<b>1,570</b>	<b>0</b>	<b>1,570</b>
Development Assistance and Technology Transfer Mobilized	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,570	0	1,570
Scholarships, Fellowships and Apprenticeships secured	<i>NTR</i>	0	0	0
Employment opportunities sourced from the region of accreditation				

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 08 North Africa, Middle East and Rest of Africa

##### Output: 16 2103 Peace and Security

OIC and Key bilateral peace and security initiatives promoted

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

#### Programme 09 African Union

##### Outputs Provided

##### Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
African political, economic, social & cultural Integration promoted	221007 Books, Periodicals & Newspapers	203	0	203
	227002 Travel abroad	1,148	0	1,148
	<b>Total</b>	<b>-988</b>	<b>0</b>	<b>-988</b>
AU Treaties, Agreements, Conventions & Protocols concluded	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Protocol on Human & Peoples' Rights implemented	<i>Non Wage Recurrent</i>	<i>-988</i>	<i>0</i>	<i>-988</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Technological transfer, Trade, Industry & Investments promoted	227002 Travel abroad	2,809	0	2,809
	<b>Total</b>	<b>2,809</b>	<b>0</b>	<b>2,809</b>
Environment & sustainable development of Africa achieved	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,809</i>	<i>0</i>	<i>2,809</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Peace, Security & Stability on the African Continent promoted	227001 Travel inland	135	0	135
	227002 Travel abroad	2,903	0	2,903
	<b>Total</b>	<b>3,037</b>	<b>0</b>	<b>3,037</b>
AU Border Programme implemented	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,037</i>	<i>0</i>	<i>3,037</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Output: 16 2104 Special Summits and Conferences

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
AU Special Summits & Conferences participated in	221009 Welfare and Entertainment	164	0	164
	227001 Travel inland	395	0	395
	<b>Total</b>	<b>-11</b>	<b>0</b>	<b>-11</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>-11</i>	<i>0</i>	<i>-11</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 10 Europe

##### Outputs Provided

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 10 Europe

##### Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
EPAs negotiations concluded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,802	0	25,802
	227001 Travel inland	246	0	246
	227002 Travel abroad	4,245	0	4,245
	<b>Total</b>	<b>26,952</b>	<b>0</b>	<b>26,952</b>
	<b>Wage Recurrent</b>	<b>25,802</b>	<b>0</b>	<b>25,802</b>
	<b>Non Wage Recurrent</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Uganda's exports promoted	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	121	0	121
Development resources mobilized	227001 Travel inland	8	0	8
FDI inflows sourced	227002 Travel abroad	5,925	0	5,925
Uganda Human resource capacity built	228002 Maintenance - Vehicles	139	0	139
	<b>Total</b>	<b>6,087</b>	<b>0</b>	<b>6,087</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,087</b>	<b>0</b>	<b>6,087</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 16 2103 Peace and Security

	Item	Balance b/f	New Funds	Total
Regional and International peace and security promoted.	221007 Books, Periodicals & Newspapers	264	0	264
	221008 Computer supplies and Information Technology (IT)	395	0	395
	221009 Welfare and Entertainment	100	0	100
	<b>Total</b>	<b>-4,122</b>	<b>0</b>	<b>-4,122</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>-4,122</b>	<b>0</b>	<b>-4,122</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 11 Asia and Pacific

##### Outputs Provided

##### Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
JAPAN: Coordinate negotiations and signing of MOUs and Agreements.	211101 General Staff Salaries	23	0	23
	211103 Allowances	7	0	7
	221009 Welfare and Entertainment	381	0	381
Coordinate visits of Ugandan and Japanese government officials.	221011 Printing, Stationery, Photocopying and Binding	455	0	455
	221012 Small Office Equipment	750	0	750
	227001 Travel inland	194	0	194
	<b>Total</b>	<b>689</b>	<b>0</b>	<b>689</b>
	<b>Wage Recurrent</b>	<b>23</b>	<b>0</b>	<b>23</b>
	<b>Non Wage Recurrent</b>	<b>667</b>	<b>0</b>	<b>667</b>

Submit proposals for further support to infrastructure, health, energy & agriculture.

Request for more volunteers in various sectors.

Follow up on the implementation of TICAD V Programme after June 2013

REPUBLIC OF KOREA:  
Coordinate the negotiations & signing of MOUs and Agreements in agriculture and

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

energy

Coordinate visits of Ugandan and South Korean government officials.

Follow up on the agreed programmes and projects.

#### PEOPLE'S REPUBLIC OF CHINA

Coordinate the negotiations & signing of MOUs and Agreements in infrastructure, health & energy.

Coordinate visits of Ugandan and Chinese government officials.

Follow up on implementation of 3rd Phase of National Backbone Infra-structure (NBI) projects.

Request for more volunteers in various fields.

Follow up on the implementation of Programme of Action following FOCAC in July 2012.

#### INDIA:

Coordinate the negotiations & signing of MOUs & Agreements.

Coordinate visits of Ugandan and Indian officials.

Request for further support to agriculture.

#### AUSTRALIA

Coordinate negotiations and signing of MOUs and Agreements.

Coordinate visits of Ugandan and Australian officials.

Request for support to agriculture and mining.

Hold meetings with MDAs and Australian officials and prepare documents for submission to Australian authorities.

#### MALAYSIA

Coordinate the negotiations and signing of MOUs and Agreements.

Coordinate the visits of Ugandan and Malaysian officials.

Request for support to oil sector.



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

##### SRI LANKA:

Coordinate the visits of Ugandan and Sri Lankan officials.

Follow up on possible collaboration between Uganda and Sri Lanka in Tea production & processing & rubber production.

Follow up on the Agreements signed during the visit of H.E. the President in November 2012.

##### THAILAND

Coordinate Uganda's high level participation in the Thai - Africa high level dialogue in Feb. 2014

Coordinate the negotiations and signing of MOUs and Agreements.

Follow up on possible collaboration with Thai government in agro-processing.

##### THE PHILIPPINES

Coordinate visits of Ugandan and Philippine officials.

Coordinate the negotiations and signing of MOUs and Agreements.

##### PAKISTAN:

Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Pakistani officials.

##### NEW ZEALAND:

Follow up on the establishment of formal diplomatic relations.

Source for support to agricultural sector.

##### INDONESIA:

Coordinate the negotiation and signing of MOUs and Agreements.

Follow up on the implementation of MOU on the establishment of Joint Commission on Bilateral Cooperation.

NTR 0 0 0

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

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

	Item	Balance b/f	New Funds	Total
PEOPLE'S REPUBLIC OF CHINA:	221009 Welfare and Entertainment	227	0	227
Coordinate the negotiation & signing of MOUs and Agreements.	221011 Printing, Stationery, Photocopying and Binding	512	0	512
	227001 Travel inland	110	0	110
	<b>Total</b>	<b>528</b>	<b>0</b>	<b>528</b>
Coordinate the visits of Ugandan & Chinese officials & investors.	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	528	0	528
Coordinate efforts to promote tourism, trade and investment.				
Solicit for short courses, Masters and Ph.D programmes.				
JAPAN:				
Coordinate the negotiation & signing of MOUs and Agreements.				
Coordinate the visits of Ugandan and Japanese officials & investors.				
Coordinate efforts to promote tourism, trade and investment.				
Solicit for short courses, Masters and Ph.D programmes.				
REPUBLIC OF KOREA:				
Coordinate the negotiation & signing of MOUs and Agreements.				
Coordinate visits of Ugandan and South Korean officials and investors.				
Coordinate efforts to promote tourism, trade and investment.				
Solicit for short courses, Masters and Ph.D programmes.				
INDIA:				
Coordinate the negotiation & signing of MOUs and Agreements.				
Coordinate visits of Ugandan and Indian officials & investors.				
Coordinate efforts to promote tourism, trade and investment.				
Solicit for short courses, Masters & Ph.D programmes.				
AUSTRALIA:				
Coordinate the negotiation & signing of MOUs and Agreements.				
Coordinate visits of Ugandan and Australian				

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

officials & investors.

Coordinate efforts to promote tourism, trade & investment.

Solicit for short courses, Masters & Ph.D programmes.

#### MALAYSIA:

Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Malaysian officials & investors.

Solicit for short courses and Masters programmes.

#### SRI LANKA:

Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Sri Lankan officials and investors.

#### THAILAND:

Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and Thai officials & investors.

Solicit for short courses.

#### PAKISTAN:

Solicit for short courses.

#### NEW ZEALAND:

Coordinate the negotiation & signing of MOUs and Agreements.

Coordinate visits of Ugandan and New Zealand officials.

Coordinate efforts to promote tourism, trade & investment.

Solicit for short courses, Masters and Ph.D programmes.

#### INDONESIA:

Solicit for short courses.

NTR 0 0 0

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 11 Asia and Pacific

##### Output: 16 2103 Peace and Security

	Item	Balance b/f	New Funds	Total
INDIA:	221011 Printing, Stationery, Photocopying and Binding	577	0	577
Solicit for short courses for UPDF, Ugand Police and Uganda Prisons.	227001 Travel inland	52	0	52
	<b>Total</b>	<b>628</b>	<b>0</b>	<b>628</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
PEOPLE'S REPUBLIC OF CHINA:	<b>Non Wage Recurrent</b>	<b>628</b>	<b>0</b>	<b>628</b>
Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.				
AUSTRALIA:				
Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.				
DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA:				
Solicit for short courses for UPDF.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 12 Americas and Caribbean

##### Outputs Provided

##### Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
JPC between Uganda and Cuba concluded	221007 Books, Periodicals & Newspapers	318	0	318
Liaison office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala	221008 Computer supplies and Information Technology (IT)	275	0	275
	221009 Welfare and Entertainment	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100
	221012 Small Office Equipment	38	0	38
Existing agreements reviewed and updated and new ones concluded.	227001 Travel inland	124	0	124
	227002 Travel abroad	1,217	0	1,217
	<b>Total</b>	<b>3,012</b>	<b>0</b>	<b>3,012</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Agreement for the establishment of Africa- South America Cooperation Forum (ASACOF) signed.	<b>Non Wage Recurrent</b>	<b>3,012</b>	<b>0</b>	<b>3,012</b>
Senior officials meeting of Working Groups on Projects and Funding of ASACOF				
Inspection of Uganda Missions in New York, Ottawa and Washington undertaken				
Framework Agreement for the establishing Joint Permanent Commission with Venezuela negotiated				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Annual Kampala Carnival (independence) hosted	221008 Computer supplies and Information Technology (IT)	275	0	275
	221011 Printing, Stationery, Photocopying and Binding	79	0	79
	<b>Total</b>	<b>-2,459</b>	<b>0</b>	<b>-2,459</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministerial Trade and Investment Conference between Government of Uganda Ministries of Trade and Industry MOS investments; UIA etc with their counterparts from Brazil, Argentina, Cuba, Venezuela, Trinidad and Tobago and Jamaica USA held.	<b>Non Wage Recurrent</b>	<b>-2,459</b>	<b>0</b>	<b>-2,459</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 12 Americas and Carribean

Schedule fully-funded capacity building short programmes and scholarships (Energy/Oil) management, medicine, nursing, public health management, infrastructure, transport, languages

NTR 0 0 0

#### Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assistance (financial, technical and otherwise) for AMISOM and LRA activities received	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	221012 Small Office Equipment	50	0	50
	<b>Total</b>	<b>350</b>	<b>0</b>	<b>350</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	350	0	350
	<i>NTR</i>	0	0	0

#### Programme 13 Multilateral Organisations and Treaties

##### Outputs Provided

#### Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Uganda’s interests in the climate change agreements negotiated.	211103 Allowances	1	0	1
	221007 Books, Periodicals & Newspapers	178	0	178
	221009 Welfare and Entertainment	91	0	91
National Action plan (NAP) on Human Rights and International Humanitarian Law developed and implemented	227001 Travel inland	5	0	5
	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>-725</b>	<b>0</b>	<b>-725</b>
Uganda’s interests at International Human Rights and International Humanitarian Law Bodies defended	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	-725	0	-725
	<b>NTR</b>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Posts in International Organizations secured for Ugandans	211103 Allowances	6	0	6
	221008 Computer supplies and Information Technology (IT)	0	0	0
	227002 Travel abroad	509	0	509
Doha round negotiations Concluded	<b>Total</b>	<b>389</b>	<b>0</b>	<b>389</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	389	0	389
	<i>NTR</i>	0	0	0

#### Output: 16 2103 Peace and Security

Positions on International Peace and Security favorable to Uganda Defended	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reforms of United Nations Security Council negotiated in favor of Uganda	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 13 Multilateral Organisations and Treaties

##### Output: 16 2105 UN Security Council Support

	Item	Balance b/f	New Funds	Total
Sustainable Development goals agreed upon and implemented	221001 Advertising and Public Relations	22,000	0	22,000
	<b>Total</b>	<b>-60,961</b>	<b>0</b>	<b>-60,961</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>-60,961</b>	<b>0</b>	<b>-60,961</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 15 Diaspora

##### Outputs Provided

##### Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Consular support provided to distressed Ugandans	221007 Books, Periodicals & Newspapers	225	0	225
	221009 Welfare and Entertainment	303	0	303
	221012 Small Office Equipment	250	0	250
The rights of Ugandans in the Diaspora promoted	227002 Travel abroad	6,418	0	6,418
	<b>Total</b>	<b>5,466</b>	<b>0</b>	<b>5,466</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,466</b>	<b>0</b>	<b>5,466</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Diaspora mobilized and empowered to participate in development	211103 Allowances	3	0	3
	221007 Books, Periodicals & Newspapers	9	0	9
	221008 Computer supplies and Information Technology (IT)	89	0	89
	221009 Welfare and Entertainment	197	0	197
National capacity built	221012 Small Office Equipment	250	0	250
	<b>Total</b>	<b>-596</b>	<b>0</b>	<b>-596</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>-596</b>	<b>0</b>	<b>-596</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Vote Function: 1622 Protocol and Consular Services

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

##### Outputs Provided

##### Output: 16 2201 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Protocol services provided for H.E the President, other Government officials on state/official visits abroad, and foreign Heads of State, Ministers, Special Envoys and high level officials.	211103 Allowances	7	0	7
	221008 Computer supplies and Information Technology (IT)	0	0	0
	221009 Welfare and Entertainment	200	0	200
	227001 Travel inland	0	0	0
	<b>Total</b>	<b>-2,431</b>	<b>0</b>	<b>-2,431</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>-2,431</b>	<b>0</b>	<b>-2,431</b>
State/national ceremonies, conferences and functions organized in conjunction with other Government Agencies.				
State Protocol facilities (including VIP Lounge and state protocol fleet) appropriately managed.				

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 03 Protocol, Consular and Diplomatic Services

Provide clearance for aircraft and arms of visiting VIPs and Diplomatic Entities.

Training sessions for Government Officials in all MDAs on Protocol matters.

NTR 0 0 0

#### Output: 16 2202 consular services provided

Output: 10 2202 consular services provided				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Consular and protection Services offered to Ugandans in distress.	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	225	0	225
	221012 Small Office Equipment	0	0	0
Offer technical assistance in relation to visa application, renewal of passports for Ugandas in the diaspora, and issuance of Diplomatic passports.	227002 Travel abroad	839	0	839
	228002 Maintenance - Vehicles	417	0	417
	<b>Total</b>	<b>2,081</b>	<b>0</b>	<b>2,081</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,081	0	2,081
	<i>NTR</i>	0	0	0

#### Output: 16 2203 Diplomatic services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Accreditation of Diplomats and staff of International Organizations in Uganda.	221008 Computer supplies and Information Technology (IT)	550	0	550
	221009 Welfare and Entertainment	350	0	350
	221012 Small Office Equipment	0	0	0
	228002 Maintenance - Vehicles	325	0	325
	<b>Total</b>	<b>825</b>	<b>0</b>	<b>825</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	825	0	825
	<i>NTR</i>	0	0	0

### Vote Function: 1649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

#### Capital Purchases

#### Output: 16 4999 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 16 4952 Membership to International/Regional Organisations (Pan African, WFP and Others)

Transfer to PAM

Contributions to Public Administration sector made	<b>Total</b>	<b>-11,748</b>	<b>0</b>	<b>-11,748</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Emoluments for person to Holder managed	<b>Non Wage Recurrent</b>	<b>-11,748</b>	<b>0</b>	<b>-11,748</b>

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Membership Contributions to UN agencies,  
Common Wealth, ICGLR, African Union, OIC  
& IGAD secured

NTR 0 0 0

#### Outputs Provided

#### Output: 16 4921 Administrative support services

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	<i>Item</i>			
Mission Inspection Reports	211101 General Staff Salaries	194,248	0	194,248
Monitoring and efficiency control strengthened both at the headquarters and Missions	211103 Allowances	6	0	6
	212102 Pension for General Civil Service	271,992	0	271,992
	213002 Incapacity, death benefits and funeral expenses	20	0	20
Administrative & Support services to the ministry provided	213004 Gratuity Expenses	62,667	0	62,667
Ministry's image projected and protected	221003 Staff Training	2,671	0	2,671
	221007 Books, Periodicals & Newspapers	1,279	0	1,279
Staff efficiency and effectiveness enhanced	221009 Welfare and Entertainment	11,032	0	11,032
	221016 IFMS Recurrent costs	51	0	51
Accountability and transparency control strengthened	223004 Guard and Security services	116	0	116
	223005 Electricity	39,211	0	39,211
	223006 Water	10,000	0	10,000
	224004 Cleaning and Sanitation	7,000	0	7,000
	225002 Consultancy Services- Long-term	302	0	302
	227001 Travel inland	15	0	15
	<b>Total</b>	<b>449,613</b>	<b>0</b>	<b>449,613</b>
	<b>Wage Recurrent</b>	<b>194,248</b>	<b>0</b>	<b>194,248</b>
	<b>Non Wage Recurrent</b>	<b>255,365</b>	<b>0</b>	<b>255,365</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 16 4922 Ministry Property Management services

Output 18.4922 Ministry Property Management services				
	Item	Balance b/f	New Funds	Total
Value for money on capital projects realized	227002 Travel abroad	20,688	0	20,688
	<b>Total</b>	<b>19,959</b>	<b>0</b>	<b>19,959</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	19,959	0	19,959
	<i>NTR</i>	0	0	0

#### Programme 05 Policy and Planning

#### Outputs Provided

#### Output: 16 4921 Administrative support services

Output: 164921 Administrative support services				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Budget Framework Paper, work plans, MTEF produced	211101 General Staff Salaries	39	0	39
	227001 Travel inland	7	0	7
	228003 Maintenance – Machinery, Equipment & Furniture	98	0	98
Quarterly, Semi Annual and Annual Physical performance reports produced	<b>Total</b>	<b>-35,940</b>	<b>0</b>	<b>-35,940</b>
Annual Ministerial Policy Statement produced	<i>Wage Recurrent</i>	39	0	39
	<i>Non Wage Recurrent</i>	-35,979	0	-35,979
Missions supported in Budgeting and Planning				
Strategic Investment plan (SIP) reviewed.				



# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 05 Policy and Planning

Ministry's client Charter developed.

Draft Asset Management policy developed

NTR 0 0 0

#### Programme 06 Resource Centre

##### Outputs Provided

#### Output: 16 4921 Administrative support services

Item	Balance b/f	New Funds	Total
Public Diplomacy role implemented	125	0	125
211101 General Staff Salaries	222	0	222
211103 Allowances	1,877	0	1,877
Efficiency in Information, Communication and Technology	716	0	716
221009 Welfare and Entertainment			
221012 Small Office Equipment			
<b>Total</b>	<b>-19,022</b>	<b>0</b>	<b>-19,022</b>
Support provided to promotion of trade, investment, educations and tourism	<i>Wage Recurrent</i> 125	<i>0</i>	<i>125</i>
	<i>Non Wage Recurrent</i> -19,146	<i>0</i>	<i>-19,146</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

#### Programme 14 Internal Audit

##### Outputs Provided

#### Output: 16 4921 Administrative support services

Item	Balance b/f	New Funds	Total
Auditor Gen. Reports produced	70	0	70
211101 General Staff Salaries	25	0	25
221012 Small Office Equipment	449	0	449
HRM audit report produced	1,615	0	1,615
221017 Subscriptions			
227002 Travel abroad			
<b>Total</b>	<b>1,954</b>	<b>0</b>	<b>1,954</b>
Payroll audit report audited	<i>Wage Recurrent</i> 70	<i>0</i>	<i>70</i>
Assets management reports produced	<i>Non Wage Recurrent</i> 1,884	<i>0</i>	<i>1,884</i>
Records Management reports produced			
Fleet management reports produced			
Procurement audit reports produced			
IFMS Review reports produced			
Advances & Cash management reports produced			
Inspection of missions reports produced			
Project review reports produced			
Adhoc Management requests reports produced			
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

##### Capital Purchases

# Vote: 006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 0027 Strengthening Foreign Affairs

#### Output: 16 4972 Government Buildings and Administrative Infrastructure

Structural technical report on MOFA

Headquarter produced and maintenance plan of the Building carried out

Assesment report on buildings, plots for renovation and development produced

<b>Total</b>	<b>-25,239</b>	<b>0</b>	<b>-25,239</b>
<i>GoU Development</i>	-25,239	0	-25,239
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase of 2 Motor Vehicles and Other Transport Equipment	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase of ICT equipment	312202 Machinery and Equipment	40,175	0	40,175
	<b>Total</b>	<b>40,175</b>	<b>0</b>	<b>40,175</b>
	<i>GoU Development</i>	40,175	0	40,175
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 16 4977 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Artifact for Addis Mission	312104 Other Structures	43,000	0	43,000
	<b>Total</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
	<i>GoU Development</i>	43,000	0	43,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>470,340</b>	<b>0</b>	<b>470,340</b>
	<i>Wage Recurrent</i>	220,306	0	220,306
	<i>Non Wage Recurrent</i>	192,097	0	192,097
	<i>GoU Development</i>	57,936	0	57,936
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	14.851039197	0.2477217025	1.7%	0.1708799984	1.2%
<b>Total</b>	<b>14.851039197</b>	<b>0.2477217025</b>	<b>1.7%</b>	<b>0.1708799984</b>	<b>1.2%</b>

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

The balance for the financial year

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.8917221550	50	5607.1%	0	0.0%
<b>Total</b>	<b>0.8917221550</b>	<b>50</b>	<b>5607.1%</b>	<b>0</b>	<b>0.0%</b>

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

Exhausted funds

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>15.742761352</b>	<b>50.247721703</b>	<b>319.2%</b>	<b>0.1708799984</b>	<b>1.1%</b>

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## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

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

### Donor Releases and Expenditure

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1649 Policy, Planning and Support Services</b>		

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## Checklist for OBT Submissions made during QUARTER 3

○ *Recurrent Programmes*

- 01	Finance and Administration	Data In	Data In
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## *Vote Performance Summary (Step 3)*

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1622 Protocol and Consular Services	Data In	Data In	Data In
1621 Regional and International Co-operation	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

## *Quarterly Cash Requests (Step 4)*

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

	Cash Request
Cash Request	Data In