

QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.151	4.608	4.562	4.523	109.9%	109.0%	99.2%
	Non Wage	23.185	24.478	24.265	24.126	104.7%	104.1%	99.4%
Development	GoU	0.713	0.833	0.713	0.713	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		28.049	29.918	29.540	29.362	105.3%	104.7%	99.4%
Total GoU+Ext Fin. (MTEF)		28.049	N/A	29.540	29.362	105.3%	104.7%	99.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.212	N/A	0.212	0.212	100.0%	100.0%	100.0%
	Taxes	0.120	N/A	0.120	0.120	100.0%	100.0%	100.0%
Total Budget		28.381	29.918	29.872	29.694	105.3%	104.6%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
VF: 1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
VF: 1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
0.90 Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Expenditure was part of the supplementary funding to cater for shortages on General Staff salaries, pension for General Civil Service and gratuity expenses.	
Items	
0.52 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: This was a supplementary expenditure to cover shortages on Pension for General Civil Service.	

* Excluding Taxes and Arrears

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*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1621 Regional and International Co-operation</i>			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	<p>Regional and International Peace and Security promoted</p> <p>International conferences attracted</p> <p>Uganda's Image and interests promoted and protected in all regional and international conferences</p>	<p>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.</p> <p>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</p> <p>Contributed to efforts aimed at addressing the fragile political situation in Burundi through participating in the EAC Emergency Summit held in Dar-es-Salaam</p> <p>Hosted the Northern Corridor Summits.</p> <p>Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.</p> <p>Successfully coordinated and facilitated the signing of the Nile Equatorial Lakes Subsidiary Action Program (NELSAP). A MoU between Uganda and South Sudan was signed for the 400kV Olwiyi-Juba Transmission line construction to facilitate power sale by Uganda to South Sudan once a surplus power is realised on completion of Isimba and Karuma Hydro Dams.</p> <p>A MoU was signed to de-escalate border tensions and allow demarcation of disputed boundary between South Sudan and Uganda during the meeting held 23rd -30th December 2015</p> <p>Secured endorsement by heads of intelligence/Security agencies of IGAD and EAC for Uganda to host the regional fusion centre on counter terrorism.</p> <p>Coordinated the signing of One Single Border Post (OSBP) between Uganda and Kenya signed to enable free and fast movement of goods and people in the region.</p>	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Uganda engaged and secured agreement with DRC to repatriate a number of ex-M23 combatants.</p> <p>Coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan to facilitate reduction of costs of air travel and cargo in the region.</p> <p>Coordinated the joint border meeting with the Republic of Kenya, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.</p> <p>Lobbied and engaged in a dialogue on the joint technical committee on the Democratic republic of Congo/Uganda border remarking held in Bunia, DRC. The hitherto closed border point was subsequently reopened.</p>	
<i>Performance Indicators:</i>			
Number of negotiations engagement	6	9	
<i>Output Cost:</i>	UShs Bn:	1.783	UShs Bn: 1.700 % Budget Spent: 95.3%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	Resources mobilized Inward investments, trade and tourism promoted	<p>During the state visit of Her Excellence, the President of South Korea, the Ministry coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i. The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii. The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii. The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv. The MOU between the Ministry of Health and Welfare</p>	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed 9 Agreements with South Africa in the oil and gas field, tourism sector and economic Cooperation, women empowerment, transport cooperation, among others.</p> <p>Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>industry in Lukaya.</p> <p>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</p> <p>Signed an Agreement with NEPAD for establishment of the Office of the African Bio-safety Network of Expertise in the Republic Uganda.</p> <p>Successfully sourced scholarships as follows; - People's Republic of China (115), Egypt (30), Algeria (43), New Zealand (8), Britain (31), India (55), Pakistan(20), Indonesia(3), Japan(10), Singapore(2), Thailand(2), Malaysia(8) and Republic of Korea(31), Netherlands(2) USA(30)</p> <p>Participated in the various conventions organized for and by the Ugandans in the Diaspora where Uganda was promoted as a viable destination for Investment and Tourism. These conventions included the Uganda North America Association, Uganda UK and the Uganda Nordic convention.</p> <p>Organised in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA) a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization.</p> <p>By organising the annual "Home is Best Diaspora Summit" (in collaboration with the UIA, UNDP, and BOU) it was possible to showcase a number of towns in Uganda as not only regional centres of agriculture and natural wealth but also as viable locations to invest</p>	
<i>Performance Indicators:</i>			
Number of scholarships secured	200	432	
Number of tourism promotional engagements held	4	5	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.562	US\$ Bn: 0.562	% Budget Spent: 99.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 4.436</i>	<i>US\$ Bn: 4.850</i>	<i>% Budget Spent: 109.4%</i>
<i>Vote Function: 1622 Protocol and Consular Services</i>			
Output: 162202	consular services provided		
<i>Description of Performance:</i>	Protocol Services to parliamentarians and presidents provided	Protocol services were provided for 15 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, National Resistance Movement liberation Day, Election Day, Women’s Day, labour Day, Presidential swearing in ceremony, Budget Day, Heroes Day, visit of H. H. the Pope and the visit of H.H the Aga khan and state visits of Turkey and South Korea	N/A
	International Conferences and State ceremonies managed	Hosted and managed the emergency summit on Burundi in Entebbe	
	Cases / disputes of Ugandans abroad handled	Hosted and managed the NCIP Summits	
<i>Performance Indicators:</i>			
Number of distressed Ugandans in Diaspora assisted		25	
Number of Visas issued		1297	
<i>Output Cost:</i>	US\$ Bn: 0.063	US\$ Bn: 0.063	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.756</i>	<i>US\$ Bn: 0.756</i>	<i>% Budget Spent: 100.0%</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 22.858</i>	<i>US\$ Bn: 23.756</i>	<i>% Budget Spent: 103.9%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 28.049</i>	<i>US\$ Bn: 29.362</i>	<i>% Budget Spent: 104.7%</i>

* Excluding Taxes and Arrears

The achievements of the Ministry as at end of Quarter four (Q4) FY 2015/16 are indicated below:

1. Promotion of Regional and International Peace and Security

Participated in the 31st session of UN Human Rights Council to explain Uganda's position on issues raised by various development partners in respect to the recently concluded Presidential and Parliamentary elections held on 18 February 2016.

Coordinated the joint border meeting with the Republic of Kenya, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.

The EAC Emergency Summit in Dar-es-Salaam aimed at finding solutions to the fragile political situation in Burundi honoured H.E the President to facilitate on Burundi dialogue as recognition of Uganda's constructive role in the region.

Uganda has secured sufficient confidence from all Burundi parties which is instrumental in strengthening her facilitations of the negotiations with all the parties. On 28th December 2015 Uganda successfully re-started the negotiations by parties to the conflict in Burundi.

Uganda engaged and secured agreement with DRC to repatriate a number of ex-M23 combatants. The ICGLR inter-ministerial committee meeting held on 8th -12th February 2016, Luanda-Angola, among others added

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impetus to the implementation of the Nairobi Declaration with a view of repatriating the remaining ex-M23 combatants from Uganda.

A MoU was signed to de-escalate border tensions and allow demarcation of disputed boundary between South Sudan and Uganda during the meeting held 23rd -30th December 2015. A second Joint technical committee meeting on Border demarcation between South Sudan and Uganda held on 5th – 12th February 2016 developed and submitted a budget and work plan for funding to the African Union Boarder programme

Lobbied and engaged in a dialogue on the joint technical committee on the Democratic republic of Congo/Uganda border remarking held in Bunia, DRC. The hitherto closed border point was subsequently reopened.

By engaging and lobbying all parties to the peace process on South Sudan Uganda was instrumental in persuading the parties to accept and sign a peace agreement on 17th August 2015. Uganda has secured sufficient confidence from South Sudan parties to the conflict, which is instrumental in both parties considering her as an honest broker for peace.

Secured endorsement by heads of intelligence/Security agencies of IGAD and EAC for Uganda to host the regional fusion centre on counter terrorism.

Participated and made input into 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, which re-affirmed the validity of the Nairobi declarations and called for full implementation, including accelerated repatriation of ex-M23 elements from Uganda.

Uganda continues to play a predominant role in supporting the parties to meet their commitments through participating in meetings to evaluate the progress of implementation and harmonisation of position with regional actors and other stakeholders including the ex-23 leadership.

Coordinated meetings of 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.

Pursuant to the official visit of HE YK Museveni to Japan on 9th – 12th September 2015, secured Japanese government support to assist UPDF in capacity building, including in the areas of fire-fighting.

2. Regional Integration

Participated in the 17th Ordinary Summit of the EAC Heads of State in Arusha on 2nd March 2016 during which the following were discussed:

- Issue of Tanzanian border and River Kagera communities affected by border-demarcation.
- Oil pipeline and bilateral issues.
- Prevailing situation in Somalia
- Setting up Liaison Office in Arusha.

Successfully coordinated and provided relevant inputs to the implementation at National and regional level, of the directives of 11th ,12th and 13th Summits of the NCIP in Nairobi, Kigali and Kampala respectively in which the following inter alia were accomplished;

- a) Prepared status reports on the various NCIP projects and Directives issued by the Heads of State for review by organs of NCIP.
- b) Coordinated with various relevant stakeholders and influenced the admission of DRC and Ethiopia into the NCIP Initiative.
- c) Coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda,

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Rwanda and South Sudan to facilitate reduction of costs of air travel and cargo in the region.

d) Successfully coordinated and facilitated the signing of the Nile Equatorial Lakes Subsidiary Action Program (NELSAP). A MoU between Uganda and South Sudan was signed for the 400kV Olwiyo-Juba Transmission line construction to facilitate power sale by Uganda to South Sudan once a surplus power is realised on completion of Isimba and Karuma Hydro Dams.

e) Coordinated the signing of One Single Border Post (OSBP) between Uganda and Kenya signed to enable free and fast movement of goods and people in the region.

f) Negotiated for the establishment of the Private Sector Cluster in NCIP Projects to foster collaboration between governments and the Private Sector which will promote, attract financing and enhancing capacity of the Private Sector in project implementation.

Launched One Network Area (ONA) for SMS which is another milestone added to roaming on voice earlier achieved. The resultant cost reduction in communication among the Partner States has impacted positively on the cost of doing business.

4. Promotion of trade, exports, inward Foreign Direct Investment, Tourism and Technology transfer AND Mobilisation of Resources (Commercial/Economic Diplomacy)

Coordinated and participated in the State visit of South Korean President Park Geun-hye to Uganda from 25th-30th May 2016. The visit comprised of the following activities:

- i. The official inauguration of the National Farmers Leadership Center in Kampiringisa.
- ii. The Uganda-S.Korea Business Forum
- iii. The launch of the “k-project”, for which 10 trucks were imported

During the same state visit of the Korean President, the Ministry coordinated signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:

- i. The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda
- ii. The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence
- iii. The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology
- iv. The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.
- v. The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.
- vi. The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)
- vii. The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture
- viii. The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda
- ix. The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science
- x. The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction

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Coordinated the signing of an Agreement between the Government of the Republic of Uganda and NEPAD for establishment of the Office of the African Bio-safety Network of Expertise in the Republic Uganda.

Coordinated the signing of a Memorandum of Understanding with South Africa on Transport related matters by the Minister of Transport and Works of Uganda and the South African Minister for Transport, Hon. Elisabeth Dipuo Peters.

Coordinated the election of Ugandans;- Mr. Francis Patrick Masambu, candidate for election as Director General, International Telecommunications Satellite Organization (IYISO) and Mr. Mwesigwa M. Babu, for re-election to the Committee of Experts of the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

Prepared and provided in-put to Uganda's delegation in the 3rd India/Africa Summit on 29th October 2015 where commitments were secured from India to support the Namanve Industrial Park project, invest in the production of foot and mouth vaccines in Uganda to a tune of US \$ 25m and support the development of the energy sector through funding for the Uhuru hydro-power project.

Coordinated H.E. the President's participation in the 2nd Summit of the Forum on China-Africa Cooperation (FOCAC) in Johannesburg, South Africa from 4th to 5th December 2015 under the theme of Uganda secured commitment from China for funding the Standard Gauge Railway project. The Summit also provided an opportunity for important meetings with senior executives of Chinese business entities namely.

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

Coordinated and prepared briefs for the delegation of the official visit of H.E. the President to Japan from, 9th – 12th September 2015. The visit concluded efforts for securing the funding for the Kampala Flyover and Road Upgrading Projects (US\$ 200m), purchase of earth moving equipment (US\$ 131.75m) additional loan funds for the completion of the New Nile Bridge at Jinja (US\$102.3m), fielding of Ugandan candidates to benefit from the ABE Initiative scholarship, 11 new JICA volunteers, 10 new technical trainings and capacity building programmes among others.

Facilitated the launching in December 2015 of the 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.

Coordinated the visit to Uganda by the two Engineers from Egyptian Ministry of Health to carry out site inspection for installation of Endoscopy and Renal Dialysis Units. The units are to be donated to Mulago Hospital by the Egyptian Government.

Facilitated 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 signing of Memorandum of Understanding (MoU) between the Ministry of Forestry of P.R.

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China and the Ministry of Water and Environment of Uganda in support of the propagation of bamboo in Uganda.

Secured commitment from China to invest in the 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.

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

Successfully sourced for 115 scholarships from the People's Republic of China.

Coordinated the clearance of a MoU to provide collaboration between UIA and Uganda High Commission in New delhi to attract FDI to Uganda.

Secured support from the chairman of China Communications Construction Company Ltd (CCCC) to construct the Kampala –Entebbe Express Highway and the president of China Harbour Engineering Company Ltd. (CHEC) to construct the proposed Standard Gauge Railway.

Facilitated the President's meeting with the Governor of the Industrial Commercial Bank of China (ICBC) which is investing in Sukulu Phosphate project in Tororo launched in 2014. ICBC is providing US\$ 240m (Dec 2015) for investment in the project.

Facilitated the President's meeting with Mr. Ding Shaohua, Senior President of Huawei Co. China's global leader in ICT services.

Facilitated HE the President's meeting with senior executives of China Civil Engineering Company (CCEC) which culminated into signing the MoU for the Kampala –Mirama segment of the SGR.

Prepared substantive inputs to Uganda's positions to the Agenda 2030 for sustainable Development and on legally binding instrument on climate change.

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

Facilitated HE the President's meeting with the senior executives of China Gezhouba Group Co. Ltd, who signes a MoU with the Uganda government for the construction of the 600-800MW Ayago power plant and transmission line project.

Contributed to the popularisation of village self-help schemes through participation in the inauguration ceremony of the project to Establishment of Korean Saemual Model Villages (ESMV) in Uganda. This was conducted at Kamengo Sub county Headquarters in Mpigi District on 10th December, 2015.

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

Under the Egyptian Agency of Partnership for development, the Ministry sourced for 30 short training courses from the Government of the Arab Republic of Egypt Cairo in different fields (i.e. Diplomacy, ICT, Education, Agriculture, Defence, Police, Energy and mineral Development, Health, Water and Environment) for officials from different Ministries respectively.

Nominated Forty three (43) candidates for the Algerian Government Scholarship, 8 for New Zealand and 20 for British Scholarships, 55 for Indian Government Scholarship, 20 from Pakistan, Indonesia(3), Japan(10),

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Singapore(2), Thailand(2), Malaysia(8) and Republic of Korea(31) for academic year 2015/2016.

Sourced and secured 11 scholarships from European and other countries; short term training opportunities 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 state visit of H.E the President to Algeria (18-22 October 2015) to promote bilateral relations, trade and investment.

Coordinated and prepared inputs on policy position to the delegation for the state visit of H.E the President to Saudi Arabia (13th -15th December 2015) which culminated into a pledge by Saudi Arabia to honour the request of H.E the President to support capacity building of Somalia Institutions and work together towards finding peace.

Coordinated the state visit of the Zambian President H.E Edgar Lungu to Uganda (23th -25th July 2015). The two Principles agreed on re-opening of Embassies in the respective capitals; reviving of the Joint Permanent Commission; and cooperation in areas of Education, Agriculture, Energy, Tourism, Trade, ICT and Mining.

Facilitated the visit of the Egyptian Minister of Irrigation and Water Resources, H.E. Prof. Hossam Mohazi to Uganda (15-16 December 2015) that culminated into a MoU between the two respective Water Ministries to fast track a project for flood management of River Nyamwamba in Kasese with Egypt extending a grant of US\$4.5M to this effect.

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 addressing trade disparities.

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

The Ministry sourced for positions at the International Maritime Organization to support Ugandan.

Mobilised French financial assistance approx. 35m Euros for the Mbarara-Masaka, PN 2015.6779.1 transmission line and Euros 40.000,000 from Germany Government for the Agago- Gulu- Lira transmission line.

An MOU was signed between Busitema University and People's Friendship University of Russia to cooperate in the development of Human resource capacity, infrastructure, research and innovation.

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

Agreement between the Government of Uganda and the Government of the Russian Federation on the establishment of the Inter-Governmental commission on economic, scientific and technical cooperation was signed.

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Secured training opportunities for the Uganda Police Force in the Russian Federation.

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.

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.

Through AGOA there is increased export of Ugandan products to the US such as hand Crafts and sun dried fruits. More partnership between Uganda and America businesses being registered

The US continues to support AMISOM in which Uganda is involved and Uganda's mediation role in Burundi which raised the country's profile internationally.

Thirty (30) American scholarships were offered in various American institutions

The impact of the LGBT lobby group against Uganda due to the AHA has significantly reduced

There is hope that the World Bank will not tie its support to the Health sector (and others) to Uganda's views on the rights of the LGBT issues

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

The ministry coordinated, provided input and actively participated in the inter-governmental negotiation on the post 2015 development agenda, leading to a land mark agreement i.e. Agenda 2030 on sustainable development.

The ministry provided input and actively participated in the negotiations at the 21st conference of parties on climate change (COP21) in Paris in December 2015. The agreement translated into a collective commitment by all states to sustainable development by addressing the clear and present danger of climate change.

The ministry led negotiations on behalf of LDC group in Geneva in November 2015 in the council for trade-related aspects of intellectual property rights (TRIPS) that extended the transition period under article 66.1. This decision permits Ugandan companies e.g. Quality Chemicals to continue production and the government to procure generic medicines for treatment of HIV/AIDS without fear of infringement suits.

The ministry coordinated the national stakeholders and provided inputs to reports on Uganda's implementation of its obligations in compliance with UN sanction resolutions related to Libya, South Soudan, RDC and DPRK. The ministry through its scrutiny prepared the following;

- Six MoUs
- Eight instruments of ratification
- Four bilateral agreements
- Legalisation of over 300 Ugandan documents for use abroad.

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5. Mobilization and Empowerment of Diaspora for Development

The Ministry held a Diaspora Business Breakfast meeting on 3rd January 2016 under the theme “Investing for Early Retirement”. The event was broadcast live on NBS TV and had discussions tailored to assisting the diaspora prepare for their retirement. The Diaspora was encouraged to plan for their retirement by investing in Agribusiness and Real Estate, Tourism, Treasury Bills, Diaspora Bonds and Diaspora Medical Insurance.

The ministry handled various consular matters including issuance of Ugandan travel documents (by our Missions in Pretoria, London & Washington), irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. The Ministry communicated the decision of the Uganda Government to temporarily ban the recruitment and deployment of Ugandans as domestic workers and clarified that the temporary ban does not affect the export of other categories of workers whose recruitment and deployment abroad by licensed companies will continue in accordance with existing regulations issued by the Ministry of Gender, Labour and Social Development.

The ministry through diaspora conventions explained about the procedure for acquisition of dual citizenship as provided under The Uganda Citizenship and Immigration Control (Amendment) Act, 2009 where an application fee of \$400 is charged.

Coordinated with other stakeholders under the Capacity Building for Strengthening Diaspora Resource Mobilization and Utilization project funded by the UNDP (2011 – 2016) to compile a compendium of business profiles and investment opportunities that gives information to the Ugandan Diaspora on how to invest in Uganda. Copies have been distributed through our Missions abroad and at conventions organised by the Diaspora. An online version is also available on the Ministry website.

With support from the UNDP, the Ministry in consultation with other stakeholders has developed a draft National Diaspora Policy. The main objective of this policy is to unbind constraints that affect the Ugandan Diaspora and their participation in Uganda's national development. The draft policy looks at the various problems Ugandans face while living and/or working in their host countries, how these problems affect them and their participation in National development. The draft policy also identifies strategies to overcome these challenges, among other things. The Policy is now at Cabinet level.

Participated in the various conventions organized for and by the Ugandans in the Diaspora. These include the Uganda North America Association, the Uganda UK and the Uganda Nordic conventions. The Ministry takes time to interact with members of the Diaspora community to explain issues of concern to the Diaspora and encourage them to invest back home and to share their acquired skills and experiences and encourages other Uganda Diaspora Communities in different parts of the world to form associations that unite them as Ugandans with the aim of contributing to the development in their home country, Uganda.

Government recognises the Ugandan Diaspora as a powerful resource in the development of the economy. There is a significant size of the remittances from abroad (approx. US\$ 931.60 million for the CY 2013 and US\$885.9 million for the CY 2014). Owing to this, deliberate efforts have been made, with support from the UNDP, to increase awareness on investing in Government of Uganda securities, specifically targeted to the Diaspora. A feasibility study was commissioned to ascertain the viability of the issuance of an international Diaspora bond. This study established that owing to the low levels of awareness about this instrument, it may not be feasible to issue a Diaspora bond independently, as there were concerns from the study about the lack of a critical mass to fully subscribe to this Diaspora bond (hence the awareness drive). Efforts are being made to attract the Ugandan Diaspora to invest in the ordinary Government securities.

The Ministry has improved capacity to ensure that the knowledge, experience, skills, and financial resources of Ugandans in the Diaspora contribute to national growth. It is now possible to: (a) successfully organise the

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annual “Home is Best” summit; (b) raise funds through the sale of Government Securities; and (c) in implementing the National Diaspora Policy when it is eventually passed.

On 15th December 2015, the Ministry in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA) organised a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization. Participants shared experiences on diaspora mobilization and discussed 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. As a result, Ugandan participants from the Nordics have since set up a farm for beef production in Busesa, Iganga district, acquired land in Gulu, Kamuli & Masaka to start growing pine trees with the plan to set up a paper and pulp factory in Uganda. A Ugandan from Canada who had earlier imported road construction equipment and failed to get tenders at district level because of alleged corruption has been assisted and is currently engaged with a number of local authorities in Northern Uganda.

The Ministry prepared briefs and draft keynote speeches for senior Government officials travelling to participate in activities organised by the Ugandan Diaspora to enable these officials respond to concerns raised by the Ugandan Diaspora in attendance.

As part of the inter-ministerial National Task force to combat Trafficking in Persons, the Ministry has made several recommendations to other stakeholders including the need to conclude bilateral labour agreements with countries where Uganda exports large numbers of migrant workers and to always share the lists of Ugandans being exported for external labour with the Ministry and its Missions abroad. This would be key in the repatriation and rescue process of Ugandans stuck abroad.

By organising the annual “Home is Best Diaspora Summit” (in collaboration with the UIA, UNDP, and BOU) it has been possible: (a) to showcase a number of towns in Uganda as not only regional centres of agriculture and natural wealth but also as viable locations to invest, and (b) for the participants to share experiences on Diaspora resource mobilization and utilisation and discuss mechanisms through which Diaspora remittances/contribution can be harnessed to contribute to broader investments and development, as well as achieving the Sustainable Development Goals.

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

Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. Facilitated the repatriation of the bodies of Abel Dhaira (Ugandan Footballer in Iceland), Nabatanzi Juliet Sandra (China), Alex Akampurira (China), Ingle Sherry (China), Fiona Nansubuga (Malaysia) and several victims of trafficking from UAE, Malaysia and Saudi Arabia.

The Ministry also successfully facilitated the release of the following Ugandans from the DRC prisons: Godfrey Tamale, Hassan Kakeeto, Deo Ssebalamu and Akim Masifa.

Coordinated the historic visit of His Holiness Pope Francis to Uganda 2015
Successfully handled State and Official visits by the Heads of State to Uganda of Rwanda, Somalia, South Sudan and Kenya, Zambia; Vice Presidents of South Sudan, Sudan and Kenya; Special envoys and other high ranking foreign dignitaries.

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

Organized H.E the President visits to Ethiopia, United States, Japan, Sudan, South Sudan, Tanzania (2), Italy, Kenya(2), United Kingdom, Saudi Arabia, South Sudan, Rwanda, New York (USA), Sudan, Algeria, India,

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South Africa , Angola and Germany.

Protocol services were provided for 15 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, National Resistance Movement liberation Day, Election Day, Women's Day, labour Day, Presidential swearing in ceremony, Budget Day, Heroes Day, visit of H. H. the Pope and the visit of H.H the Aga khan and state visits of Turkey and South Korea

Accredited Ambassadors / High Commissioners (from Israel, Qatar, UAE, Denmark, Norway, Colombia, New Zealand, Sierra Leone, Seychelles, Australia, South Africa and Liberia) and organised presentation of their letters of credence to H. E the President.

Accredited a total of 490 members of the Diplomatic Corps, International Organisations and Honorary Consuls.

Managed privileges and immunities for the members of the Diplomatic Corps and international organisations including customs clearance for their imported items and processing VAT refund in conjunction with Uganda Revenue Authority; processing of their Residence, work permits and dependant passes.

Coordinated the provision of security by the VIP Police protection unit to Diplomatic Missions. Facilitated Government Officials travelling abroad to obtain visas (250). Coordinated with Uganda's Missions on issuance and Renewal of Passports for Ugandans Abroad

Processed applications to access the VIP facility for entitled government officials and other local and visiting dignitaries. A draft cabinet paper on the proposed commercial use of the VIP is being finalised.

Facilitated the negotiations on abolition of visas between Uganda and South Africa which have seen the two sides agree on abolition of transit visas for Ugandans travelling through South Africa; abolition of visas for holders of Diplomatic and Official passports; Abolition of visas for holders of ordinary passports not exceeding 30 days; Introduction of a 10 year visa for academicians and businessmen not exceeding 90 days

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

Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.

The PGA president for the 69th Session of the UN General Assembly and MFA successfully chaired the sessions which contributed to improved international image of Uganda.

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 the 69th Session of UN General Assembly and Minister for Foreign Affairs and on High level Dialogue on Financing for Development and on issues of Uganda Diaspora in Nordic country by organizing press briefings and preparation of Draft report on 69th session (ready for publication).

8. Strengthening Institutional capacity of the Ministry and Affiliated institutions

Vote: 006 Ministry of Foreign Affairs

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Reviewed the Strategic Investment Plan 2010/11-2014/15 and produced the Strategic Plan II (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 as a result;

MOUs of partnership and collaboration to be signed with South Africa foreign service Academy(SAFSA)worth UGX50 M and IDS Cairo. So far 6 diplomats trained by IDS Cairo and 11 more to be trained by April (UGX100M)

Produced the draft Foreign Service and the UIDIA Bills. The Foreign Service Bill is at advanced stages of consultation with Cabinet.

The UIDIA is set to be launched in April 2016 Expressions of interest for partnerships have been received from Mbarara University of Science and Technology (MUST), Turkey, Japan, China, Austria, Kenya, Egypt, Belgium and Republic of South Africa and the first two initial training programmes for Ugandan diplomats will take place in April and June under 2016 collaboration with Austria and MUST institute.

Relocated her Mission in Tripoli/Tunis to Algeria to serve Maghreb region

Promoted 3 FSOs from G3 to G2, 8 FSOs from G4 to G3

Three newly appointed Ambassadors were inducted into Foreign Service

Regularly paid salaries to all staff.

Procured two (2) Vehicles.

Finalised HIV/AIDs work policy for MoFA and embarked on its implementation.

Successfully completed the decentralisation exercise of pension scheme and all verified pensioners were paid on time by MOFA

Cross cutting issues

The Ministry under Cross cutting issues that include Gender, environment, HIV/ AIDS and human Rights implemented the following in FY 2015/16.

Finalised HIV/AIDs work policy for MoFA and embarked on its implementation.

For accessibility of people with disabilities and other vulnerable groups, a ramp and lifts were put in place to allow easy movement.

With regard to appointment and posting of accounting officers in Missions, the Ministry ensured that both males and females were given priority. Out of 35 Missions abroad, the number of female accounting officers is 11. Of the two Directors, one is a female.

The Ministry maintains a green belt around the building, safe garbage disposal.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1621 Regional and International Co-operation		
Fast tracking the EAC and AU integration processes	<p>Coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i.The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii.The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii.The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv.The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas,</p>	No variations

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Planned Actions:	Actual Actions:	Reasons for Variation
	among others	
	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	
	An agreement was reached to remove trade barriers in accordance with the EAC protocols	
	Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.	
	Signed Partnership Agreement between UK and Uganda Energy on 16th June 2016	
	Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.	
	Attended the 27th AU Summit in Addis Ababa 8th – 11th June 2016.	
	Attended 6th Ordinary Heads of State and Government Summit of ICGLR in Luanda 12th – 14th June 2016	
	Participated in the 11th, 12th and 13th Summits of the NCIP in Nairobi , Kigali and Kampala 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.	
	Held a summit on the Northern Corridor Integration Projects summit and a number of decisions were reached;	
	i.Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction	

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	to begin.	
	ii.Launched the 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.	
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.	<p>Coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i.The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii.The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii.The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv.The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural</p>	No Variations

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas, among others</p> <p>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”.</p> <p>Signed Agreements on total liberalization of Labour and Services in East Africa</p> <p>Signed an MoU on Cyber Security with Rwanda and Kenya</p> <p>An agreement was reached to remove trade barriers in accordance with the EAC protocols</p> <p>Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.</p> <p>Signed Partnership Agreement between UK and Uganda Energy on 16th June 2016</p>	
Review Ministry structure	<p>Cabinet Approved the Reviewed Ministry Structure.</p> <p>The Ministry is also in the process of recruiting 11 new staff at the level FSO Grade VI</p>	No Variations
Vote Function: 16 22 Protocol and Consular Services		
Funds availed to purchase protocol vehicle	Vehicle purchased	No Variations
Followup on the review of the Ministry's structure with the Ministry of Public Service	Cabinet Approved the Reviewed Ministry Structure.	No Variations
Vote Function: 16 49 Policy, Planning and Support Services		
Second officers for short term courses	<p>16 staff were facilitated to be trained under various short courses</p> <p>5 staff are undertaking Masters and postgraduate Studies</p>	No variations

V3: Details of Releases and Expenditure

QUARTER 4: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
<i>Class: Outputs Provided</i>	4.44	4.89	4.85	110.2%	109.4%	99.2%
162101 Cooperation frameworks	1.78	1.74	1.70	97.4%	95.3%	97.8%
162102 Promotion of trade, tourism, education, and investment	0.56	0.56	0.56	100.0%	99.9%	99.9%
162103 Peace and Security	0.26	0.36	0.36	138.4%	138.1%	99.8%
162104 Special Summits and Conferences	1.53	1.93	1.93	126.1%	126.1%	100.0%
162105 UN Security Council Support	0.30	0.30	0.30	100.0%	100.0%	100.0%
VF:1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.76	0.76	0.76	100.0%	100.0%	100.0%
162201 Protocol services up to state level	0.64	0.64	0.64	100.0%	100.0%	100.0%
162202 consular services provided	0.06	0.06	0.06	100.0%	100.0%	100.0%
162203 Diplomatic services	0.06	0.06	0.06	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
<i>Class: Outputs Provided</i>	11.01	12.97	12.84	117.8%	116.6%	98.9%
164921 Administrative support services	10.91	12.87	12.74	118.0%	116.7%	98.9%
164922 Ministry Property Management services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	11.13	10.21	10.21	91.7%	91.7%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	10.21	10.21	91.7%	91.7%	100.0%
<i>Class: Capital Purchases</i>	0.71	0.71	0.71	100.0%	100.0%	100.0%
164972 Government Buildings and Administrative Infrastructure	0.25	0.23	0.23	92.0%	91.9%	99.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.02	N/A	N/A	100.0%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	16.20	18.22	18.04	112.5%	111.4%	99.0%
211101 General Staff Salaries	4.06	4.47	4.46	110.1%	110.1%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.10	0.06	100.0%	61.9%	61.9%
211103 Allowances	0.84	0.92	0.92	109.9%	109.9%	100.0%
212102 Pension for General Civil Service	1.05	1.71	1.57	162.2%	149.6%	92.2%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.96	1.38	1.38	144.5%	144.5%	100.0%
221001 Advertising and Public Relations	0.12	0.55	0.55	456.6%	456.5%	100.0%
221002 Workshops and Seminars	0.44	0.44	0.44	100.0%	100.0%	100.0%
221003 Staff Training	0.34	0.34	0.34	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.43	1.29	1.29	90.2%	90.2%	100.0%
221006 Commissions and related charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	96.6%	96.6%
221008 Computer supplies and Information Technology (IT	0.15	0.15	0.15	100.0%	98.6%	98.6%
221009 Welfare and Entertainment	0.40	0.41	0.41	102.0%	102.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	101.2%	101.2%	99.9%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	101.0%	101.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.03	0.03	0.03	100.0%	98.6%	98.6%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.73	0.73	0.72	100.0%	100.0%	100.0%
227001 Travel inland	0.52	0.52	0.52	100.0%	100.0%	100.0%
227002 Travel abroad	2.62	2.74	2.74	104.5%	104.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.69	0.69	103.9%	103.9%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	96.5%	96.5%
Output Class: Outputs Funded	11.13	10.61	10.61	95.3%	95.3%	100.0%
262101 Contributions to International Organisations (Current)	10.54	9.61	9.61	91.2%	91.2%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.68	0.68	244.4%	244.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.32	0.32	0.32	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.83	0.83	0.83	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.25	0.23	0.23	92.0%	91.9%	99.9%
312104 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.02	0.02	N/A	N/A	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
Output Class: Arrears	0.21	0.21	0.21	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Grand Total:	28.38	29.87	29.69	105.3%	104.6%	99.4%
Total Excluding Taxes and Arrears:	28.05	29.54	29.36	105.3%	104.7%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.13	0.13	93.8%	93.8%	100.0%
04 International Co-operation	0.13	0.13	0.13	93.8%	93.7%	99.9%
07 East African Community & Rings States	1.85	2.35	2.35	127.0%	127.0%	100.0%
08 North Africa, Middle East and Rest of Africa	0.29	0.29	0.29	100.0%	100.0%	100.0%
09 African Union	0.29	0.29	0.29	100.0%	100.0%	100.0%
10 Europe	0.27	0.27	0.23	100.0%	86.2%	86.2%
11 Asia and Pacific	0.27	0.27	0.27	100.0%	99.8%	99.8%
12 Americas and Caribbean	0.26	0.24	0.24	90.9%	90.7%	99.8%
13 Multilateral Organisations and Treaties	0.70	0.70	0.69	99.3%	99.3%	99.9%
15 Diaspora	0.24	0.24	0.24	99.6%	99.6%	100.0%
VF:1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	21.00	22.04	21.91	104.9%	104.3%	99.4%
05 Policy and Planning	0.54	0.54	0.54	100.0%	99.9%	99.9%
06 Resource Centre	0.47	0.47	0.47	100.0%	99.6%	99.6%
14 Internal Audit	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.71	0.71	100.0%	100.0%	100.0%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

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