
Vote: 006 Ministry of Foreign Affairs

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.151	3.492	3.492	3.387	84.1%	81.6%	97.0%
	Non Wage	23.185	15.637	15.425	14.792	66.5%	63.8%	95.9%
Development	GoU	0.713	0.373	0.354	0.147	49.6%	20.6%	41.5%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		28.049	19.502	19.270	18.325	68.7%	65.3%	95.1%
Total GoU+Ext Fin. (MTEF)		28.049	N/A	19.270	18.325	68.7%	65.3%	95.1%
(ii) Arrears and Taxes	Arrears	0.212	N/A	0.212	0.191	100.0%	90.1%	90.1%
	Taxes**	0.120	N/A	0.020	0.000	16.5%	0.0%	0.0%
Total Budget		28.381	19.502	19.502	18.516	68.7%	65.2%	94.9%

* 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	2.89	2.70	65.2%	60.9%	93.5%
VF: 1622 Protocol and Consular Services	0.76	0.56	0.55	73.8%	73.1%	99.0%
VF: 1649 Policy, Planning and Support Services	22.86	15.82	15.07	69.2%	65.9%	95.3%
Total For Vote	28.05	19.27	18.33	68.7%	65.3%	95.1%

* 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	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
0.90Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Bounced payments for contributions PAS, Pension obligations still being verified, un completed contratual works.	

* Excluding Taxes and Arrears

V2: Performance Highlights

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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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	Regional and International Peace and Security promoted	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.	N/A
	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	
		Hosted the Northern Corridor Summit.	
		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.	
		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.	
		A MoU was signed to de-escalate border tensions and allow demarcation of disputed boundary between South Sudan and Uganda during the meeting	

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<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
		held 23rd -30th December 2015	
		Secured endorsement by heads of intelligence/Security agencies of IGAD and EAC for Uganda to host the regional fusion centre on counter terrorism.	
		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.	
		Uganda engaged and secured agreement with DRC to repatriate a number of ex-M23 combatants.	
		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.	
		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.	
		Lobbied and engaged in a dialogue on the joint technical committee on the Democratic republic of Congo/Uganda border remarking held in Bunia, DRC. This resulted into easing tensions at the DRC/Uganda Border and re-opening of Vurra Border point.	
<i>Performance Indicators:</i>			
Number of negotiations engagement	6	8	
<i>Output Cost:</i>	US\$ Bn: 1.783	US\$ Bn: 1.218	% Budget Spent: 68.3%
Output: 162102	Promotion of trade, tourism, education, and investment		
<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	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>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 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>	

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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>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	390	
Number of tourism promotional engagements held	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.562	US\$ Bn: 0.376	% Budget Spent: 66.9%
Vote Function Cost	US\$ Bn: 4.436	US\$ Bn: 2.703	% Budget Spent: 60.9%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202 consular services provided			
<i>Description of Performance:</i>	Protocol Services to parliamentarians and presidents provided	Protocol services were provided for 10 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 visit of H. H. the Pope and the visit of H.H the Aga khan	Indquate resources
	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		17	
Number of Visas issued		1205	
<i>Output Cost:</i>	US\$ Bn: 0.063	US\$ Bn: 0.043	% Budget Spent: 68.1%
Vote Function Cost	US\$ Bn: 0.756	US\$ Bn: 0.552	% Budget Spent: 73.1%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 22.858	US\$ Bn: 15.070	% Budget Spent: 65.9%
Cost of Vote Services:	US\$ Bn: 28.049	US\$ Bn: 18.325	% Budget Spent: 65.3%

* Excluding Taxes and Arrears

The achievements of the Ministry as at end of Quarter three (3) FY 2015/16 are indicated below:

1. Promotion of Regional and International Peace and Security

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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 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 Border 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. This resulted into easing tensions at the DRC/Uganda Border and re-opening of Vurra Border point.

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.

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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 and 12th Summits of the NCIP in Nairobi and Kigali respectively in which the following inter alia were accomplished;

Prepared status reports on the various NCIP projects and Directives issued by the Heads of State for review by organs of NCIP.

Coordinated with various relevant stakeholders and influenced the admission of DRC and Ethiopia into the NCIP Initiative.

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.

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.

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.

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)

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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 (IYSO) 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

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growing and processing industry in Lukaya. The project also employs over 350 locals.

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. 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 signs a MoU with the Uganda government for the construction of the 600-800MW Ayago power plant and transmission line project.

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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), 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 Permeant 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.

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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.

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

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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 Sudan, 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.

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

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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 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

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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 prepares 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 and South Africa

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

Protocol services were provided for 7 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day,

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.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

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

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.

Opened a new Mission in Algiers (to cover 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.

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.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

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		
Vote Function: 16 21 Regional and International Co-operation		
Fast tracking the EAC and AU integration processes	<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>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.</p> <p>Held a summit on the Northern Corridor Integration Projects summit and a number of decisions were reached;</p> <p>Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction to begin.</p> <p>Launched the One Network Area (ONA) for Voice and SMS</p> <p>Signing of Agreements on total liberalization of Labour and Services</p> <p>Signing of the MoU on Cyber Security</p> <p>Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery</p>	No variation

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>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>	<p>Launch of private sector participation in NCIP Projects.</p>	
	<p>Launch of the Northern Corridor Web-Portal.</p>	
	<p>Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas, among others</p>	No variation
	<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>	
Review Ministry structure	<p>Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.</p>	
	<p>The Ministry is awaiting response from Ministry of public service on the reviewed Ministry structure</p>	No variation
	<p>7 staff were recruited and one was promoted</p>	
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	The Ministry is waiting for response from Ministry of Public service on the proposed Ministry structure	No variations
Vote Function: 16 49 Policy, Planning and Support Services		
Second officers for short term courses	11 staff were facilitated to be trained under various short courses	No variations
	5 staff are undertaking Masters and postgraduate Studies	

V3: Details of Releases and Expenditure

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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	2.89	2.70	65.2%	60.9%	93.5%
<i>Class: Outputs Provided</i>	4.44	2.89	2.70	65.2%	60.9%	93.5%
162101 Cooperation frameworks	1.78	1.30	1.22	72.8%	68.3%	93.9%
162102 Promotion of trade, tourism, education, and investment	0.56	0.41	0.38	72.2%	66.9%	92.6%
162103 Peace and Security	0.26	0.19	0.18	74.6%	68.7%	92.2%
162104 Special Summits and Conferences	1.53	0.69	0.63	45.4%	41.3%	90.9%
162105 UN Security Council Support	0.30	0.30	0.30	100.0%	99.8%	99.8%
VF:1622 Protocol and Consular Services	0.76	0.56	0.55	73.8%	73.1%	99.0%
<i>Class: Outputs Provided</i>	0.76	0.56	0.55	73.8%	73.1%	99.0%
162201 Protocol services up to state level	0.64	0.48	0.47	74.6%	74.1%	99.5%
162202 consular services provided	0.06	0.04	0.04	70.6%	68.1%	96.5%
162203 Diplomatic services	0.06	0.04	0.04	68.6%	66.0%	96.2%
VF:1649 Policy, Planning and Support Services	22.86	15.82	15.07	69.2%	65.9%	95.3%
<i>Class: Outputs Provided</i>	11.01	9.21	8.70	83.6%	79.0%	94.5%
164921 Administrative support services	10.91	9.13	8.63	83.7%	79.1%	94.5%
164922 Ministry Property Management services	0.10	0.07	0.07	74.3%	67.2%	90.5%
<i>Class: Outputs Funded</i>	11.13	6.26	6.22	56.2%	55.9%	99.4%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	6.26	6.22	56.2%	55.9%	99.4%
<i>Class: Capital Purchases</i>	0.71	0.35	0.15	49.6%	20.6%	41.5%
164972 Government Buildings and Administrative Infrastructure	0.25	0.19	0.05	76.3%	21.2%	27.8%
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	0.05	100.0%	45.1%	45.1%
164977 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	99.7%	99.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.01	N/A	N/A	30.2%
Total For Vote	28.05	19.27	18.33	68.7%	65.3%	95.1%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.20	12.66	11.96	78.1%	73.8%	94.5%
211101 General Staff Salaries	4.06	3.42	3.34	84.3%	82.3%	97.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.07	0.05	75.0%	49.8%	66.5%
211103 Allowances	0.84	0.69	0.69	81.6%	81.6%	100.0%
212102 Pension for General Civil Service	1.05	1.14	1.14	108.0%	107.9%	99.9%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.96	0.92	0.86	96.4%	90.1%	93.5%
221001 Advertising and Public Relations	0.12	0.51	0.48	421.8%	398.4%	94.5%
221002 Workshops and Seminars	0.44	0.24	0.14	54.1%	31.3%	57.9%
221003 Staff Training	0.34	0.24	0.22	71.4%	65.1%	91.1%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.43	0.50	0.44	35.2%	31.1%	88.3%
221006 Commissions and related charges	0.09	0.06	0.06	66.2%	66.2%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	64.2%	60.1%	93.5%
221008 Computer supplies and Information Technology (IT	0.15	0.08	0.04	50.0%	27.6%	55.2%
221009 Welfare and Entertainment	0.40	0.31	0.30	77.5%	75.3%	97.1%

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.24	0.13	0.09	51.9%	39.2%	75.6%
221012 Small Office Equipment	0.05	0.03	0.01	52.0%	27.9%	53.7%
221016 IFMS Recurrent costs	0.05	0.03	0.03	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	88.5%	88.5%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	72.0%	96.0%
222001 Telecommunications	0.10	0.05	0.05	50.5%	50.1%	99.2%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	29.0%	57.9%
222003 Information and communications technology (ICT)	0.06	0.05	0.05	75.0%	75.0%	100.0%
223004 Guard and Security services	0.14	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.25	0.17	0.13	69.3%	53.0%	76.5%
223006 Water	0.03	0.02	0.02	58.3%	58.3%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.04	75.0%	75.0%	100.0%
224006 Agricultural Supplies	0.03	0.01	0.01	50.0%	36.5%	73.1%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	25.0%	50.0%
225002 Consultancy Services- Long-term	0.73	0.48	0.48	66.6%	66.5%	99.9%
227001 Travel inland	0.52	0.39	0.38	75.0%	73.1%	97.5%
227002 Travel abroad	2.62	2.07	1.96	78.9%	74.8%	94.8%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	98.4%	92.5%	94.1%
227004 Fuel, Lubricants and Oils	0.67	0.52	0.52	77.2%	77.2%	100.0%
228002 Maintenance - Vehicles	0.27	0.13	0.09	50.0%	31.9%	63.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.04	50.0%	37.3%	74.6%
228004 Maintenance – Other	0.03	0.02	0.02	50.0%	46.3%	92.6%
Output Class: Outputs Funded	11.13	6.26	6.22	56.2%	55.9%	99.4%
262101 Contributions to International Organisations (Curre	10.54	5.81	5.81	55.1%	55.1%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.21	0.17	75.0%	61.7%	82.3%
264102 Contributions to Autonomous Institutions (Wage S	0.32	0.24	0.24	75.0%	75.0%	100.0%
Output Class: Capital Purchases	0.83	0.37	0.15	44.8%	17.6%	39.3%
312101 Non-Residential Buildings	0.25	0.19	0.05	76.3%	21.2%	27.8%
312104 Other Structures	0.04	0.04	0.04	100.0%	99.7%	99.7%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.10	0.10	0.05	100.0%	45.1%	45.1%
312203 Furniture & Fixtures	0.00	0.02	0.01	N/A	N/A	30.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.02	0.00	16.5%	0.0%	0.0%
Output Class: Arrears	0.21	0.21	0.19	100.0%	90.1%	90.1%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.20	0.20	0.18	100.0%	89.6%	89.6%
Grand Total:	28.38	19.50	18.52	68.7%	65.2%	94.9%
Total Excluding Taxes and Arrears:	28.05	19.27	18.33	68.7%	65.3%	95.1%

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	2.89	2.70	65.2%	60.9%	93.5%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.10	0.09	73.5%	70.5%	95.9%
04 International Co-operation	0.13	0.10	0.09	71.6%	68.6%	95.8%
07 East African Community & Rings States	1.85	0.93	0.86	50.3%	46.6%	92.7%
08 North Africa, Middle East and Rest of Africa	0.29	0.21	0.19	72.8%	64.1%	88.0%
09 African Union	0.29	0.21	0.21	73.4%	72.4%	98.7%
10 Europe	0.27	0.19	0.16	71.9%	58.3%	81.1%

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

11	Asia and Pacific	0.27	0.20	0.18	71.9%	67.8%	94.3%
12	Americas and Caribbean	0.26	0.19	0.18	72.3%	69.9%	96.7%
13	Multilateral Organisations and Treaties	0.70	0.59	0.59	85.0%	83.9%	98.7%
15	Diaspora	0.24	0.17	0.15	72.5%	63.0%	86.9%
VF:1622 Protocol and Consular Services		0.76	0.56	0.55	73.8%	73.1%	99.0%
<i>Recurrent Programmes</i>							
03	Protocol, Consular and Diplomatic Services	0.76	0.56	0.55	73.8%	73.1%	99.0%
VF:1649 Policy, Planning and Support Services		22.86	15.82	15.07	69.2%	65.9%	95.3%
<i>Recurrent Programmes</i>							
01	Finance and Administration	21.00	14.69	14.23	69.9%	67.7%	96.9%
05	Policy and Planning	0.54	0.37	0.33	68.4%	60.3%	88.2%
06	Resource Centre	0.47	0.32	0.30	68.5%	63.7%	93.0%
14	Internal Audit	0.13	0.09	0.07	69.3%	53.0%	76.4%
<i>Development Projects</i>							
0027	Strengthening Foreign Affairs	0.71	0.35	0.15	49.6%	20.6%	41.5%
Total For Vote		28.05	19.27	18.33	68.7%	65.3%	95.1%

* Excluding Taxes and Arrears

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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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	Spent
Bilateral relations strengthened.	Guided and directed the EAC, AU and NAMERA Departments	211101 General Staff Salaries	24,730
		211103 Allowances	16,994
	Coordinated the Missions/Conferences and meetings of visiting delegations with a purpose to strengthen relations between Uganda and the countries under the Directorate.	221007 Books, Periodicals & Newspapers	790
		221008 Computer supplies and Information Technology (IT)	1,908
		221009 Welfare and Entertainment	2,250
		222001 Telecommunications	1,100
	Coordinated the on- going signing of the Nile Basin Agreement. Sudan and Egypt are yet to sign.	227001 Travel inland	6,413
		227004 Fuel, Lubricants and Oils	3,000
	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.		
	Coordinated the consultative process		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Regional Co-operation

on Uganda's eligibility to host the Secretariat of the African Humanitarian Agency.

Coordinated the process of Uganda's candidatures to the various positions in the African Union.

Attended the 33rd Meeting of the Council of Ministers in Arusha from 22nd – 29th Feb 2016

Attended the Meeting of the Sectoral Council of Foreign Policy Coordination and Candidature sub-committee, 21st – 24th March 2016.

Attended the Ordinary Regional Inter-ministerial Committee on the International Conference on the Great Lakes Region, Luanda on the 11th Feb 2016.

Attended the 26th AU Heads of State Summit, 21 – 31 January 2016 in Addis Ababa

Attended 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.

Reasons for Variation in performance

No Variations

Total	57,409
Wage Recurrent	24,730
Non Wage Recurrent	32,679
NTR	0

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.	222001 Telecommunications	1,060
		227002 Travel abroad	15,387
		227004 Fuel, Lubricants and Oils	2,872
Development funds secured and Technology transferred.	Attended Kenya/Uganda bilateral meetings on the 13th July 2015 at	228002 Maintenance - Vehicles	6,000

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Serena where an agreement was reached to remove trade barriers in accordance with the EAC protocols.

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.

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.

Attended the ICGLR Ordinary Summit on 16th January 2016 in Nairobi which called for the end unilateral sanctions against Sudan and resumption of trade between the two Sudans.

Coordinated the on-going negotiations for compensation between Uganda traders and individuals against the gov't of South Sudan and South Sudan individuals.

Coordinated the ICGLR/OECD, Great Lakes Private Sector Conference 22nd February 2016.

Reasons for Variation in performance

No Variations.

Total	26,069
Wage Recurrent	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Regional Co-operation

Non Wage Recurrent 26,069
NTR 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	Guided missions under the region on Foreign Policy, Mutual Defense and Security.	Item	Spent
	<p>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.</p> <p>Followed up on the Central African Republic, Somalia (AMISOM), DRC and Burundi peace processes.</p> <p>Attended the re-launch of the Burundi dialogue in State House on 28th Jan 2016 during which recommendations for all- inclusive talk were made.</p> <p>Monitored the AU regional peace process</p> <p>Monitored other efforts on regional peace under the ICGLR COMESA and EAC.</p> <p>Coordinated the DRC-Uganda (Vurra) border demarcation which was to begin in Sept 2015.</p> <p>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</p> <ul style="list-style-type: none"> -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 	227002 Travel abroad	10,986

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

network at senior technical level.

Attended the Extra-Ordinary Meeting of the AU Specialized Technical Committee on Defense Safety and Security 13th – 15th Jan 2016 in Addis Ababa. Assessment of Africa's preparedness in the context of Africa Standby Force and Africa Capacity for Immediate Response to Crises was discussed.

Attended the meeting on Defense, Foreign Affairs and Peace and Security Experts Meeting in Kigali, 13th – 15th Jan 2016.

Coordinated the C-10 Consultative Summit on Security Council Reform January 15th 2016 in Windhoek where a common African position was agreed. Ezulwini Consensus and Sirte Declaration.

Reasons for Variation in performance

No variations

Total	10,986
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,986
<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	211101 General Staff Salaries	24,212
Favourable Multilateral agreements Concluded.	International Cooperation foreign policy service delivery.	211103 Allowances	14,455
Uganda interests abroad articulated		221007 Books, Periodicals & Newspapers	441
Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.	Drafted, among others, foreign policy positions and statements for MoFA and other relevant MDAs.	221009 Welfare and Entertainment	1,832
Stakeholders' interests articulated abroad.	Offered advice on development of Foreign policy performance indicators, targets and assessments procedures.	221012 Small Office Equipment	1,150
		222001 Telecommunications	1,000
		227002 Travel abroad	13,079
		227003 Carriage, Haulage, Freight and transport hire	439
	Provided policy inputs for international conferences where agreements, taking into account		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 04 International Co-operation

Uganda interests were concluded.

Coordinated regional policy issues considered at International fora (e.g. UN, WTO, UN Human Rights Council)

Finalized for submission the draft action plan on human rights.

Provided input to UN Climate Change Negotiations

Provided input to the UN Convention on Desertification
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.

Provided input to the annual report of the UHRC in respect of issues raised related to Uganda's regional and international human rights obligations.

Reasons for Variation in performance

No variations

Total	58,117
Wage Recurrent	24,212
Non Wage Recurrent	33,905
NTR	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	23,522
Foreign policy performance indicators, targets and assessment procedures developed.			
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		
External resources mobilisation strategies developed.			

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 International Co-operation

Opportunities abroad for business coordinated.

Development was adopted and the development of a legally-binding Instrument on Climate Change supported.

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

No variations

Total	24,698
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,698
<i>NTR</i>	0

Output: 16 2103 Peace and Security

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.

Back-stopped delegations in concluding favourable peace and security international agreements at relevant international conferences.

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

Item

227004 Fuel, Lubricants and Oils

Spent

9,143

Reasons for Variation in performance

No variations.

Total	9,143
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,143
<i>NTR</i>	0

Programme 07 East African Community & Rings States

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

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	119,840
		211103 Allowances	38,358
		221007 Books, Periodicals & Newspapers	571
		221012 Small Office Equipment	1,607
		222001 Telecommunications	1,250
	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.	227001 Travel inland	6,499
		227002 Travel abroad	16,763
		227004 Fuel, Lubricants and Oils	7,565
		228002 Maintenance - Vehicles	2,371
	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 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.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

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

Participated in the Ministerial meeting of signatory states and guarantors of the Peace, Security and Cooperation Framework for the DRC and the Region held on 28th January 2016 in Addis Ababa, and contributed to creating a shared understanding of the impediments to the repatriation of the ex-M23 from Uganda.

Participated in the ICGLR inter-ministerial committee meeting held on 8th -12th February 2016, Luanda-Angola, that among others added impetus to the implementation of the Nairobi Declaration with a view of repatriating the remaining ex-M23 combatants from Uganda.

Coordinated the ICGLR Observer mission that monitored the February 2016 general elections in Uganda, thus fulfilling the country obligation in implementing the Protocol on Democracy and Good Governance.

Coordinated a 9-man team of IGAD Election Observers led by Mr. Yufnalis Okubo in February.

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

Reasons for Variation in performance

No Variations

Total	195,754
<i>Wage Recurrent</i>	119,840
<i>Non Wage Recurrent</i>	75,914
<i>NTR</i>	0

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 East African Community & Rings States

		Item	Spent
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	1,200
Uganda's exports promoted		227001 Travel inland	1,743
Foreign students attracted.		227002 Travel abroad	7,530
Tourists and investors attracted.		227004 Fuel, Lubricants and Oils	3,750
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 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.		
	Participated in the inaugural Private Sector Investment Conference for the Great Lakes Region, held in Kinshasa on 24th -25th February 2016, and coordinated an exhibition stand highlighting the business climate and investment opportunities in Uganda.		
	Coordinated the participation of 24 officials in IGAD capacity building programs in the fields of counter terrorism, agriculture development and health. This has contributed to addressing the skills gap and human resources development in the country.		
	Participated in the 17th ordinary Summit of the East African Community from 22nd February to 3rd		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

March 2016. Key Highlights and decisions from the summit included:

- Admission of South Sudan as a full member of the East African Community (EAC) accepted
- EAC e-Passport launched: The new international East African e – passport that will ease transport in the region and internationally was launched.
- Commitment of working on the EAC Sustainable Financing Mechanism; modalities required to establish a sustainable financing mechanism for the East African Community based on various options, including a hybrid of a levy and equal contribution.

Reasons for Variation in performance

No variations

Total	14,223
Wage Recurrent	0
Non Wage Recurrent	14,223
NTR	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
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.	227002 Travel abroad	40,506
		227004 Fuel, Lubricants and Oils	3,926
	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. This was followed by a second Joint technical committee meeting on Border demarcation between the two countries on 5th – 12th February 2016. A draft budget and work plan was developed and submitted for funding to the African Union Boarder programme		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

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 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

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.

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.

Coordinated the 11th joint border meeting with the Republic of Kenya held in Eldoret, Kenya on 14th-17th March 2016, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.

Reasons for Variation in performance

No Variations

Total	44,432
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,432
<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 East African Community & Rings States

Outputs	Item	Spent
Hosting of Northern corridor meetings and summits	Attended the IGAD led Summit on the peace process in South Sudan 15 – 17 July 2015.	211103 Allowances 55,356
	Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively	221005 Hire of Venue (chairs, projector, etc) 444,686
	Participated in the 17th ordinary Summit of the East African Community from 22nd February to 3rd March 2016.	221009 Welfare and Entertainment 2,717
	Coordinated preparatory meetings for the 13th Northern Corridor Integration Projects Summit scheduled for April 2016	222001 Telecommunications 500
		227002 Travel abroad 88,810
		227004 Fuel, Lubricants and Oils 17,333

Reasons for Variation in performance

No variations.

Total	609,403
Wage Recurrent	0
Non Wage Recurrent	609,403
NTR	0

Programme 08 North Africa, Middle East and Rest of Africa

Outputs Provided

Output: 16 2101 Cooperation frameworks

Outputs	Item	Spent
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 77,768
JPCs with Egypt, Nigeria and South Africa hosted to follow up on issues of interest to Uganda.	Coordinated the monthly meeting of the Ministry's Officials with the South African High Commission Officials on bilateral issues of mutual interest.	211103 Allowances 30,000
Agreed-upon bilateral issues; between Uganda and the Diplomatic representatives from the region of accreditation coordinated and implemented	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.	221007 Books, Periodicals & Newspapers 1,000
	Coordinated the visit of Justice Johann Van Der Westhuizen of the Constitutional Court of South Africa	221009 Welfare and Entertainment 4,339
		221011 Printing, Stationery, Photocopying and Binding 2,424
		222001 Telecommunications 1,000
		227001 Travel inland 5,866

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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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

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

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

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.

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

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.

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

Coordinated a meeting between the Permanent Secretary of Ministry of

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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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

Foreign Affairs and H.E Farid Boulahbel, the Ambassador of the People's Democratic Republic of Algeria to Uganda on 9th March 2016. The meeting discussed bilateral issues including the need to hold the JPC this year as agreed during H.E the President's visit to Algeria. The Meeting also agreed on reciprocation for the support to each other's Candidatures.

Coordinated a meeting between H.E the President and H.E Ahmed Abdel Aziz Mostafa, the Ambassador of the Arab Republic of Egypt on 23rd March 2016 at State house Entebbe where issues regarding the Egypt –Uganda Food Security Company (Modern Abattoir) being constructed were discussed especially on how the Egyptians would be supplied with the cows.

Coordinated a meeting between Hon. Minister of State for International Cooperation and H.E. the Ambassador of the Arab Republic of Egypt on 29th March 2016 on various bilateral issues.

Arranged an exchange of Notes with the South African High Commission in Kampala over a proposed review of the current visa regime between the two countries. Uganda also initiated a draft Memorandum of Understanding over the issue that proposes the following:

Citizens from both countries holding valid diplomatic and official passports shall be exempted from visa requirements to enter into, transit through, exit and stay temporarily in the territory of either country for a period not exceeding ninety (90) days.

Citizens from both countries holding valid ordinary passports shall be exempted from visa requirements to enter into, transit through, exit and stay temporarily in the territory of the Republic of South Africa for a period not exceeding thirty (30) days.

Academics and bona fide business travelers to the Republic of South Africa holding Ugandan Passports may be issued with Multiple-entry visas for a maximum period of ten (10) years, with each visit not exceeding a period

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

of 90 days; this concession not applying to first-time travelers.

Citizens of both countries intending to visit for a period not exceeding ninety (90) days may be issued with visas-on-arrival in either country's territory.

Successfully coordinated the visit of the Saudi Arabian Foreign Minister to Uganda (24th March 2016). The Foreign Minister held a meeting with H.E. the President on the same day and among others it was agreed that Uganda forwards investment projects for both Saudi government's and the Private Sector's consideration for funding. Uganda Investment Authority is preparing the documents for onward submission to Saudi Arabia through diplomatic channels.

Successfully worked together with other MDAs chaired by the Ministry of Gender and provided substantive input to the High Level Committee set up to review the existing agreement with Saudi Arabia with a view to protecting the rights of domestic workers and improving the channels of exporting of these workers i.e. only through registered labor companies with clear terms of reference. This was done following the government's temporary ban on export of domestic workers to the Middle East with effect from January 22, 2016 due to alleged mistreatment,

Subsequently, the Department coordinated the visit of the high level committee to Saudi Arabia on 17th April 2016 to discuss and follow up on the Uganda migrant labour program with the Saudi Arabia labour officials. The Uganda delegation was headed by the Hon. Muruli Mukasa, Minister of Gender, Labour and Social Development and accompanied by technical officials from the Ministries Labour, Justice and Foreign Affairs. The Department successfully facilitated the Ugandan delegation led by the Vice President, H.E. Edward Kiwanuka Sekandi to the OIC Summit in Istanbul Turkey. During the Summit, Uganda's candidate, Mr. Medi Kagwa was elected to the OIC Independent Human Rights Council

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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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

which was a score to the confidence that Member States have in Uganda with regard to promoting of human rights.

The Department provided policy advice on a number of contentious political issues in the Organization of Islamic Cooperation such as the Extraordinary meeting called at the request of Saudi Arabia to condemn Iran for the attack on Saudi's Embassy and Consulate in Tehran and Mashad respectively; Turkey versus Russia on Crimea; Turkey versus Greece on Muslim minorities among others. The advice gave Uganda political mileage and strengthened her bilateral relations with each of the affected countries as it stayed clear of pitting Uganda neither for nor against the parties involved.

Reasons for Variation in performance

No variation

Total	124,962
Wage Recurrent	77,768
Non Wage Recurrent	47,194
NTR	0

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	5,716
Investors and tourists Attracted		227002 Travel abroad	26,752
Development Assistance and Technology Transfer Mobilized		227004 Fuel, Lubricants and Oils	17,250
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.		
	The Department has continued to promote Technical assistance at both		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

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 UIIU.

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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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 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

The Department coordinated the receiving of funding for Uganda's project on Improving the Delivery of Trade Facilitating Services (IDTFS) under the Committee for Economic and Commercial Cooperation (COMCEC) of the OIC. The funds shall facilitate Uganda's experts to conduct a bench marking study visit to Turkey and Egypt to borrow best traits that can be replicated in Uganda's improvement on the Delivery of Trade Facilitating Services.

Coordinating the visit of the delegation from the Ministry of Agriculture following a directive by H.E. the President for the former to visit Almarai Company in Saudi Arabia and hold in-depth discussion with the company with a view of attracting the company to invest Dairy and fruit processing in Uganda. A confirmation is being awaited from the Almarai for the visit to take place.

The Ministry followed up on;

- Implementation of the MOU on Diplomatic Consultations signed by the two Ministers of Foreign Affairs during the visit of Iranian Minister of Foreign Affairs; Dr. Javad Zarif to Uganda (2-3 February 2015). In this regard Uganda has proposed to host the first session Diplomatic Consultations to evaluate status of implementation of the five priority projects in June 2016.
- Working with Uganda National

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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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

Chamber of Commerce and Industry (UNCC&I) to send a business delegation to Iran in May 2016.

•Facilitate the visit to Uganda in coordination with the Uganda Embassy in Iran of two companies namely MIAD Group of companies, and Shiran Company interested in introducing Ugandan Tea on the Iranian market. The officials from the said companies are expected here in May 2016.

The department made follow up on the offer to increase the annual intake from 220 Ugandans travelling to Israel to take up courses in Agro-studies in collaboration with the Ugandan Ministry of Agriculture. Israel has expressed interest to increase this number and this will be one of the issues tabled for discussion during the upcoming visit of the Israel Prime Minister to Uganda in July 2016.

Facilitated the expressed interest by a Kuwait Company Al Ghany Group of Companies to construct a Government Office complex. The matter has been taken up by the Office of the Prime Minister and the specifics of the land availability/acquisition were referred to the Ministries of Housing; Local Government; and Finance.

Facilitated negotiations on the proposed resigning of the Double Taxation Agreement between the Republic of Uganda and United Arab Emirates. This agreement had been signed earlier during the visit of the Foreign Minister, H.R.H. Sheikh Zayed Bin Al Nahyan on 8th June 2015 at Statehouse, Entebbe but unfortunately, the two sides signed different texts. Uganda's position is to have the agreement resigned and it's what has been communicated to the UAE. The concluding of this agreement will open the way for investments from the UAE. The agreement should ready before end of Q4.

Facilitated negotiations and coordinating the proposed MOU on diplomatic and Political Cooperation between Uganda and UAE. This agreement has been reviewed internally and is now awaiting

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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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

clearance by the Solicitor General. It should be ready for signature in Q4.

The Department organized 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 at the Ministry of Foreign Affairs headquarters Kampala

Under the Egyptian Agency of Partnership for development, the department 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.

Coordinated the preparation, exchange of MOUs between Uganda and Egypt for cooperation in different fields e.g. Trade, Tourism, Agriculture, Energy, Water and Environment.

Reasons for Variation in performance

No variation

Total	49,719
Wage Recurrent	0
Non Wage Recurrent	49,719
NTR	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
OIC and Key bilateral peace and security initiatives promoted	Prepared and updated country briefs on political developments in the countries in NAMERA region: Egypt, Algeria, Western Saharawi and CAR.	227002 Travel abroad	11,688
	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.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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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

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.

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

Followed up with the Ministry of Defense of Uganda on the concluding of the agreements with Turkey on Defense Industry Cooperation; Framework Agreement on Training, Technical and Scientific Cooperation in the Military Field; Agreement on Military Training Cooperation; Agreement on Military Financial Cooperation and Protocol for Financial Aid. It was agreed that all the above agreements are to be concluded after the formation of a new government for continuity purposes.

Reasons for Variation in performance

No variations

Total	11,688
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,688</i>
<i>NTR</i>	<i>0</i>

Programme 09 African Union

Outputs Provided

Output: 16 2101 Cooperation frameworks

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 African Union

		Item	Spent
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	83,108
		211103 Allowances	31,014
AU Treaties, Agreements, Conventions & Protocols concluded	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.	221007 Books, Periodicals & Newspapers	581
Protocol on Human & Peoples' Rights implemented	Coordinated the Implementation of the AU-UN Recommendations on the strengthening of Police in Somalia.	221008 Computer supplies and Information Technology (IT)	2,595
	Participated in campaign for accelerated reduction of maternal mortality in Africa	221011 Printing, Stationery, Photocopying and Binding	314
	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	221012 Small Office Equipment	372
	Followed up on AU Protocols signing and ratification with the relevant bodies.	222001 Telecommunications	1,000
	Finalized the Accession to 5th Extension of African Regional Cooperation Agreement (AFRA) Berlin, Germany, on 25th February, 2016.	227002 Travel abroad	18,842
	Coordinated the participation of relevant stakeholders in a Conference held in Niger, on the Theme: Home Grown School Feeding, a conduit for Africa's sustainable Development. 12th February, 2016.	227004 Fuel, Lubricants and Oils	12,225
	Coordinated preparatory meetings and Uganda's delegation to Banjul, the Gambia for the 58th Ordinary Session of the African Union Human and Peoples' Rights (ACHPR) which took place in April 6 – 20, 2016.		
	Coordinated the meeting of Ministers for Sanitation and Water, held in Addis Ababa from 15 – 16 March,		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 African Union

2016.

Initiated lobbying for Uganda's candidature to host the African Humanitarian Agency (AHA)

Reasons for Variation in performance

No variations

Total	151,050
Wage Recurrent	83,108
Non Wage Recurrent	67,942
NTR	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	10,950
Environment & sustainable development of Africa achieved		227004 Fuel, Lubricants and Oils	8,325
	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 issuance of scholarships under the African Scholarship Scheme- 26th March 2016.		
	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).		
	Coordinated the extension of tour for Major Patrick Matovu Bukenya as Member of the AU-Burundi Military Experts.		
	Coordinated with relevant stakeholders participation in the Internal Exhibition of Communication Technologies dedicated to Africa (SITIC) 26th February, 2016		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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

Total	19,275
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,275
<i>NTR</i>	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
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	6,075
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.	227002 Travel abroad	8,708
	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 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.		
	Coordinated Meetings between Heads of Intelligence and Security Services on Peace and Security in the region.		
	Coordinated consultations on Migration in the region.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 African Union

Coordinated the meeting held on 9th February, 2016 to discuss the AU Peace and Security Report of December, 2015.

Coordinated with stakeholders the meeting held on 16th February to elect members on the Rotation of Membership to Peace and Security Council. Uganda was re-elected.

Reasons for Variation in performance

No variations.

Total	14,783
Wage Recurrent	0
Non Wage Recurrent	14,783
NTR	0

Output: 16 2104 Special Summits and Conferences

Output	Item	Spent
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 2,216
	Attended Summits on AMISOM in Djibouti (October 2015 and February 2016).	221011 Printing, Stationery, Photocopying and Binding 1,140
	Participated in COMESA Policy Organ meeting in Lusaka, Zambia (1st December 2015)	227001 Travel inland 2,915
	Participated in the India-Africa Forum Conference (New Delhi, India from 26–30 October 2015).	227002 Travel abroad 15,540
	Participated in the December 2015 Action Plan Summit in Nairobi Kenya on “AU Initiatives on Migration”.	
	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	

Reasons for Variation in performance

No Variations.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 African Union

Total	21,811
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,811
<i>NTR</i>	0

Programme 10 Europe

Outputs Provided

Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
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)	47,418
		211103 Allowances	9,150
		221002 Workshops and Seminars	2,800
		222001 Telecommunications	500
		227001 Travel inland	6,156
		227002 Travel abroad	8,489
		227004 Fuel, Lubricants and Oils	5,393
	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		
	Coordinated the Presentation of credentials by the newly appointed Ambassador of the Kingdom of Netherlands on 26th February 2016.		
	Attended the Women in Leadership Forum organized by the OECD in Paris (7th -10th march) during which best policy practices for gender equity and equality were discussed		
	Coordinated the visit of officials from		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Europe

the UK Country policy and information office from 31st January – 4th February 2016. Officials got briefings on the post-Election environment from the relevant MDAs

Coordinated the visit of a delegation to USA for the strategic Impact Forum funded by women for Africa Organization in Spain (22nd march 2016). The forum was attended by two former Ministers of Finance and Agriculture.

Reasons for Variation in performance

No variations.

Total	81,248
Wage Recurrent	47,418
Non Wage Recurrent	33,829
NTR	0

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

		<i>Item</i>	<i>Spent</i>
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	9,150
Development resources mobilized		221009 Welfare and Entertainment	750
FDI inflows sourced		221011 Printing, Stationery, Photocopying and Binding	848
Uganda Human resource capacity built		227001 Travel inland	6,383
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.	227002 Travel abroad	17,774
		227004 Fuel, Lubricants and Oils	8,534
		228002 Maintenance - Vehicles	300
	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		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

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), several Short term trainings from Sweden (SwedInt) for the Army ,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 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

Total	44,990
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,990
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Europe

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.	<i>Item</i>	<i>Spent</i>
	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	9,000
		221007 Books, Periodicals & Newspapers	264
		221008 Computer supplies and Information Technology (IT)	395
		221009 Welfare and Entertainment	300
		222001 Telecommunications	500
		227001 Travel inland	5,768
		227002 Travel abroad	7,827
		227004 Fuel, Lubricants and Oils	5,092
	Coordinated the visit of officials from the Foreign and Defence Ministries of the Netherlands (11th -15th march 2016). Issues of mutual benefit were discussed with officials from line Ministries in Uganda.		
	Coordinated the visit of officials from the UK Ministry of Defence think tank (Development Concepts and Doctrine Centre) from 5th – 9th march 2016. During the visit, key findings of a study/Report of African Regional trends called “Africa out to 2045” were discussed.		
	Coordinated the renewal of the Status of Forces Agreement between Uganda and Netherlands through exchange of note verbales.		

Reasons for Variation in performance

No Variations

Total	30,796
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,796
<i>NTR</i>	0

Programme 11 Asia and Pacific

Outputs Provided

Output: 16 2101 Cooperation frameworks

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	69,033
		211103 Allowances	19,398
		221007 Books, Periodicals & Newspapers	1,016
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)	1,351
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	1,403
		221011 Printing, Stationery, Photocopying and Binding	1,403
Request for more volunteers in various sectors.	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.	221012 Small Office Equipment	967
		227001 Travel inland	3,851
Follow up on the implementation of TICAD V Programme after June 2013		227002 Travel abroad	16,924
		227004 Fuel, Lubricants and Oils	7,500
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

<p>AUSTRALIA 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 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: Coordinate the visits of Ugandan and Sri Lankan officials.</p> <p>Follow up on possible collaboration between Uganda and Sri Lanka in Tea production & processing & 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 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 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: Coordinate the negotiation & signing</p>	

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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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.

Coordinated and participated in the first bilateral consultative meeting between MDAs, Republic of Korea’s advance team of 16 members led by the Ambassador of the Embassy of the Republic of Korea to Uganda, ahead of the upcoming Official Visit of H.E.Ms. Park Geun-Hye to Uganda.

Coordinated the drafting and signature of the Letter of Intent (LOI) on the K-Project. The LOI was signed by Ambassador Park Jong-Dae, of the Embassy of the Republic of Korea and the Permanent Secretary, Ministry of Foreign Affairs of Uganda.

Coordinated with the relevant MDAs and the Embassy of the Republic of Korea in concluding the concept paper for the K-Project.

Participated in the inauguration Ceremony for the establishment of the SAEMAUL UNDONG model village, a project by the Republic of Korea, at Kamengo, Mpigi District, Uganda.

Coordinated the proposed Cooperation and Partnership program between the National Police Agency of the Republic of Korea and the Uganda Police Force through “skill and knowledge sharing”

Participated in the drafting of the proposed MOU between the Republic of Korea on the institutionalization of regular cooperation and policy consultations between the Ministries of Foreign Affairs of Uganda and R.O Korea.

Coordinated and participated in the TICAD VI Preparatory Senior Officials

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Meeting (SOM), which took place in the Republic of Djibouti.

Coordinated the approval of a Technical Cooperation Project - Irrigation Advisor for the fiscal year 2016 by the Government of Japan through JICA.

Followed up on the outcomes of H.E. the President's visit to Japan in September 2015, during which Japan offered to increase its contribution to International Cooperation programs/agencies in Uganda. The contributions of the Government of Japan towards various cooperation initiatives in Uganda during this period have included the following:

- Contribution of USD 1,000,000 (One million US dollars) to UNDP Uganda for the execution of the project on "Stabilization and livelihoods enhancement for pastoralist and refugee host communities of Northern Uganda."

- Contribution of USD 3,500,000 (Three million five hundred thousand US dollars) to UNHCR Uganda for the execution of the project "Protection and Assistance to Congolese, Burundian and South Sudanese refugees and new arrivals in Uganda."

- Contribution of USD 3,500,000 (Three million five hundred thousand US dollars) to WFP Uganda for the execution of the project "Food Assistance to Vulnerable Households"

The Government of Uganda regards the above contributions as a strong sign of commitment of the Government of Japan towards strengthening cooperation with Uganda both in the bilateral and multilateral domains.

Coordinated the process of the closure of the Sri Lanka Embassy in Uganda. The Ministry of Foreign Affairs of the Democratic Socialist Republic of Sri Lanka informed as follows: "Following a review concerning diplomatic representation in Africa, it was decided that the Sri Lanka High Commission in Kampala would be closed with effect from 01 April 2016. The High Commission of Sri Lanka in Kenya will concurrently be accredited

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

to Uganda forthwith".

Coordinated the visit of the Director General of African Affairs of the Ministry of Foreign Affairs of the People's Republic of China – H.E Lin Songtain, who had a meeting with the Minister of Foreign Affairs – Hon. Sam Kutesa. The following issues were discussed at the meeting;

- Implementation of the results of the FOCAC Summit and the UN Security Council reforms
- Development of a new blue print for China-Africa Cooperation and development which was summarised as "1+5+10" model i.e elevating the positioning by lifting the China-Africa relations to comprehensive strategic partnership of cooperation, building five major pillars to support the new positioning of relations and focussing on implementing the ten major cooperation plans in the next 3 years. The model will cover industrialization, agriculture modernization, infrastructure, public health, trade and investment facilitation, poverty eradication, among others.

Coordinated the negotiations with the Chinese government regarding the issue of Ugandan drug traffickers, who had been convicted and sentenced to death until the Ugandan laws are reformed to facilitate prisoner-exchange between the two countries. The Government of China halted the execution of the Ugandans.

Coordinated with the Ministry of Finance regarding the outcomes of the FOCAC summit held in Johannesburg, South Africa from 4th to 5th December, 2015 including provision of commercial and concessional loans by China, enacting laws that protect both private and foreign investment, provision of a list of projects that need funding; among others.

Followed up on the candidatures of China for election to the Council of Administration as well as the re-election of the Postal Operations Council during the 26th Universal Postal Congress of UPU to be held in Istanbul, Turkey from 19th September to 7th October, 2016.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

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Coordinated with the Civil Aviation Authority regarding the designation of China Southern Airlines per the MoU signed between the Civil Aviation Administration of China and the Civil Aviation of Uganda on July 4, 2006.

Coordinated the participation of the Ministry of Health Officials in the "Healthcare Trade Mart" scheduled for April 21st to 23rd, 2016 in New Delhi.

Coordinated the process of finalizing the draft Memorandum of Understanding between the Government of the Republic of Uganda and Pakistan Agricultural Research Council Ministry of National Food Security and Research for Cooperation in the Field of Agriculture.

Coordinated the visit of Australia's Special Envoy for Human Rights, the Hon. Phillip Ruddock scheduled for the 21 – 22nd April, 2016. Appointments for meetings were sought from the Minister of Foreign Affairs and the Minister of Justice and Constitutional Affairs.

Reasons for Variation in performance

No variations

Total	122,846
Wage Recurrent	69,033
Non Wage Recurrent	53,813
NTR	0

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

PEOPLE'S REPUBLIC OF CHINA:	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	Item	Spent
Coordinate the negotiation & signing of MOUs and Agreements.		211103 Allowances	11,898
Coordinate the visits of Ugandan & Chinese officials & investors.		221008 Computer supplies and Information Technology (IT)	1,352
		221009 Welfare and Entertainment	1,500

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Asia and Pacific

Coordinate efforts to promote tourism, trade and investment.	trainings and capacity building programs among others.	221011 Printing, Stationery, Photocopying and Binding	813
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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	4,605 22,196 11,250 500
JAPAN: Coordinate the negotiation & signing of MOUs and Agreements.	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.		
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.	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 Forestry of P.R.China and the Ministry of Water and Environment of Uganda in support of the propagation of bamboo in Uganda.		
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.	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.	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.		
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.	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		
Solicit for short courses, Masters & Ph.D programmes.			
MALAYSIA: Coordinate the negotiation & signing			

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

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of MOUs and Agreements.	government indicated its willingness to finance all these projects.
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.	Contacted the Chinese authorities on behalf of Ministry of Internal Affairs for a possibility of a partnership in strengthening Immigration Services.
Coordinate visits of Ugandan and Sri Lankan officials and investors.	
THAILAND: Coordinate the negotiation & signing of MOUs and Agreements.	Guided the establishment of a strategic cooperation between Dalian University of Technology and Mbarara University of Science and Technology.
Coordinate visits of Ugandan and Thai officials & investors.	
Solicit for short courses.	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.
PAKISTAN: Solicit for short courses.	
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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

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 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

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 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

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”.

Participated in the inauguration ceremony of the project to Establishment of Saemul 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.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

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.

Coordinated with the Ministry of Trade, Industry and Cooperatives regarding Uganda's participation in the China Beijing International Fair for Trade in services, which is scheduled for 28th May to 1st June 2016 in Beijing.

Coordinated Uganda's participation in the 11th Confederation of Indian Industry Exim Bank Conclave on India Africa Project Partnership, which took place from 14-15th March, 2016. The Office of the Prime Minister, Ministries of Finance and Agriculture; and Uganda Investment Authority were invited to attend.

Coordinated the visit of officials from Kampala Capital City Authority (KCCA) to Malaysia for a benchmarking program.

54 Group and Region-focused Training programs for the fiscal year 2016 is waiting finalization upon the approval of the budget for the fiscal year 2016 by the Parliament of Japan. In addition, Uganda has been offered 10 training slots under the ABE Initiative program.

Coordinated between Uganda Development Bank Limited (UDBL) and Japan Bank for International Cooperation (JBIC) regarding the issue of the principal interest and overdue interest resulting out of the Loan Agreement dated 17th July 2007.

Coordinated the process for the

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

disbursement of the Grant Assistance to Uganda from Japan towards “The project for the Improvement of Gulu Municipal Council Roads in Northern Uganda”. Due to the fluctuation in exchange rates, the amount was changed from 2,139,000,000(two billion one hundred thirty nine million Yen) to 2, 136,000,000 (two billion one hundred thirty six million Yen).

Coordinated the 2nd Joint Coordinating Committee (JCC) Meeting held on 21st March 2016 on the partnership between Nakawa Vocational Training Institute and JICA. Nakawa Vocational Training Institute (NVTI) is implementing a TVET-LEAD Project in collaboration with JICA to strengthen the capacity of Nakawa VTI for human resource development responding to the needs of the private sector.

Coordinated the Japanese Government Scholarship program for Teacher training students, for in-service teachers of primary, secondary and teacher training institutions.

Coordinated a 5- month training program by Korea Cultural Heritage Foundation under the Ministry of Culture, Sports and Tourism of the Republic of Korea, on cultural Partnership.

Coordinated and participated in the preparations for the official visit of the Singapore Minister of State for Trade and Industry, Dr. Koh Poh Koon, scheduled to take place from 23-25 April 2015. Appointments have been sought for meetings with the Ministry of Foreign Affairs, Ministry of Trade, the Ministry of East African Community and Office of the President.

Coordinated and participated in the visit of the delegation from the Board of Investment of Thailand, which was in Uganda from 21-25 March 2015. The major objective of the visit was to explore investment opportunities in Uganda. The delegation held meetings with various Government and private entities in Kampala and Jinja.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Offered Consular services to the Australian High Commission in respect to the Australian tourists, Mr and Mrs. Griffioen, who were involved in a road accident along Fort-Portal – Mubende highway on 4/11/2014, leading to their death.

Sourced 76 scholarships in different fields, both short term and Masters courses from; 5 from India, 3 from Indonesia, 10 from Japan, 31 from Republic of Korea, 8 from Malaysia, 2 from Thailand, 2 from Singapore and 15 from China.

Reasons for Variation in performance

No variation

Total	56,613
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	56,613
<i>NTR</i>	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
INDIA: Solicit for short courses for UPDF, Ugand 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	705
PEOPLE'S REPUBLIC OF CHINA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.		221011 Printing, Stationery, Photocopying and Binding	577
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	227001 Travel inland	4,240
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.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

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

In coordination with Uganda's High Commission in New Delhi, a fraudulent transaction based on a fake tender No. UG/MOD/115/2015-16 for supply of 95 firefighting trucks to the Ministry of Defense, Uganda from India was blocked.

-Coordinated the meeting at expert level between a delegation of officers from the Ministry of Foreign Affairs of Japan, led by Mr. Daiji YAMAGUCHI, Director of the fourth Division, Intelligence and Analysis Service with the Security organs of Uganda on the situation in East Africa including terrorism, in preparation for the upcoming TICAD VI Summit scheduled for 27-28 August 2016, in Nairobi Kenya.

Coordinated the visit of Commander Tomohiro Tomimatsu, the first Japanese Defence Attaché, based at the Embassy of Japan in the Republic of Kenya, who paid a courtesy call on the Chief of Military Intelligence, Uganda.

Coordinated the conclusion of the donation of 1,800,000 USD (One million eight hundred thousand US dollars) from the Government of Japan to The International Organization for Migration (IOM) Uganda for the execution of its project "Strengthening Border Security in Uganda"

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Reasons for Variation in performance

No variation

Total	5,521
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,521
<i>NTR</i>	0

Programme 12 Americas and Caribbean

Outputs Provided

Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
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	78,470
Liaison office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala	Hosted meetings with officials of US and Cuban Embassy on various bilateral issues; relations with the two countries improved	211103 Allowances	11,628
Existing agreements reviewed and updated and new ones concluded.		221003 Staff Training	1,750
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;	221007 Books, Periodicals & Newspapers	486
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;	221009 Welfare and Entertainment	1,090
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	221012 Small Office Equipment	800
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	222001 Telecommunications	825
	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	227001 Travel inland	2,248
		227002 Travel abroad	24,416
		227004 Fuel, Lubricants and Oils	7,500

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 12 Americas and Caribbean

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 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

Coordinated the Presentation of Credentials and Arrangements for Courtesy Meetings for the new US Ambassador to Uganda

Coordinated the Presentation of Credentials and Arrangements for Courtesy Meetings for the new Cuban Ambassador to Uganda

Held bilateral meetings with US Embassy officials on a wide range of issues; Report on key issues, especially the US views on post-election environment, were brought to attention of Ministry leadership

Coordinated the visit of US Special Envoy and former Secretary of State, Johnny Carsons, to Uganda and meeting with H.E the President

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

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Americas and Caribbean

Total	129,513
<i>Wage Recurrent</i>	78,470
<i>Non Wage Recurrent</i>	51,043
<i>NTR</i>	0

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	11,628
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	1,750
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	1,125
	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	879
	Participated in the 10th Biennial US – Africa Business Summit in Addis Ababa, Ethiopia	221012 Small Office Equipment	362
	Prepared a Concept Paper for the Uganda National Strategy on AGOA	222001 Telecommunications	825
		227001 Travel inland	3,375
		227002 Travel abroad	24,509
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

No variation

Total	51,953
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,953
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 12 Americas and Caribbean

Assistance (financial, technical and otherwise) for AMISOM and LRA activities received	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 activities related to Peace and security carried out in this quarter.
Activities postponed to q4

Total	200
Wage Recurrent	0
Non Wage Recurrent	200
NTR	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.	Draft work plan developed for the extension of office and capacity building at the Uganda Human Rights Commission.	211101 General Staff Salaries	111,943
National Action plan (NAP) on Human Rights and International Humanitarian Law developed and implemented	Liaised with Uganda Human Rights Commission on the management of NAP.	211103 Allowances	10,604
Uganda's interests at International Human Rights and International Humanitarian Law Bodies defended	Finalized Draft agreement for the funding of NAP	221002 Workshops and Seminars	900
	Held two workshops of the National steering committee of the NAP i.e Capacity building workshop held November 2015 and the Human rights based approach to development cooperation held December 2015	221007 Books, Periodicals & Newspapers	806
	Participated in Inter-ministerial meetings on the development of a National Action Plan on Human Rights. A draft National Action Plan	221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	3,680
		227002 Travel abroad	33,548
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	480

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

was developed as a result.

Liaised with Ministry of Justice and Constitutional Affairs on matters pending in court such as Imperial royal, Christopher sales, Mugula & co., Irene kalibala case (Judgment given in her favor in the appeal case before the Labor court in Geneva) among others

Seven Memorandum of understanding scrutinized and cleared for signatory

Three bilateral Agreements were drafted

Offered Legal support for negotiation of agreements between Foreign Missions and local service providers.

Over 400 documents of Ugandans were legalized for foreign use.

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

Coordinated a stakeholders meeting on the status of ratification and domestication of treaties of the East African Community, African Union and the United Nations Organization. As a result an Updated Template/ Matrix on the status of ratification and domestication of treaties was developed.

Participated in inter-ministerial meeting on the preparation for the Universal Periodic Review Report. A Concept Note, Work plan and budget for the preparation of the review report were developed.

Coordinated stakeholders consultative meetings (17th and 24th March, 2016) which were geared towards ensuring that Uganda complies with the UN resolution 2270 passed on 3rd March 2016 against DPRK following its ballistic Missile testing.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

Reasons for Variation in performance

No variations.

Total	188,711
<i>Wage Recurrent</i>	<i>111,943</i>
<i>Non Wage Recurrent</i>	<i>76,768</i>
<i>NTR</i>	<i>0</i>

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.	211103 Allowances	10,648
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)	745
		221012 Small Office Equipment	751
		222001 Telecommunications	750
		227002 Travel abroad	18,750
		227004 Fuel, Lubricants and Oils	15,949
	The Ministry strengthened Inter-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. Participated in the Second Open-ended Meeting of the Committee of Permanent Representatives of UNEP (OECPR) in Nairobi, Kenya in which Member States had the opportunity to prepare resolutions and decisions that would be recommended for adoption by the United Nations Environment Assembly in May 2016.		
	Participated in a capacity building training Course, hosted by the International Atomic Energy Agency,		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

on “Risk informed approach and nuclear security detection architecture” during which an action plan for future inter-agency collaboration in areas of First Responding and International Nuclear security practices was formulated.

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.

Reasons for Variation in performance

No variations

Total	47,842
Wage Recurrent	0
Non Wage Recurrent	47,842
NTR	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Positions on International Peace and Security favorable to Uganda Defended	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.	211103 Allowances	10,626
		221009 Welfare and Entertainment	750
		227001 Travel inland	3,525
		227002 Travel abroad	36,429
Reforms of United Nations Security Council negotiated in favor of Uganda	Verified the end user certificates from the Uganda Police		

Reasons for Variation in performance

No variations

Total	51,330
Wage Recurrent	0
Non Wage Recurrent	51,330
NTR	0

Output: 16 2105 UN Security Council Support

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

Sustainable Development goals agreed upon and implemented		Item	Spent
	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	31,316
	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.	221011 Printing, Stationery, Photocopying and Binding	8,000
	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		

Reasons for Variation in performance

No variations

Total	299,316
Wage Recurrent	0
Non Wage Recurrent	299,316
NTR	0

Programme 15 Diaspora

Outputs Provided

Output: 16 2101 Cooperation frameworks

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Diaspora

		Item	Spent
Consular support provided to distressed Ugandans	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 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. Facilitated the repatriation of the bodies of Abel Dhaira (Ugandan Footballer in Iceland), Nabatanzi Juliet Sandra (China), Alex Akampurira (China), Ingle Sherry (China) and Fiona Nansubuga (Malaysia). Also facilitated the repatriation of several victims of trafficking from UAE, Malaysia and Saudi Arabia. The Department was able to achieve the release of the following Ugandans from the DRC prisons: Godfrey Tamale, Hassan Kakeeto, Deo Ssebalamu and Akim Masifa. The Department is still following up on cases of Ugandans imprisoned in South Sudan, Rwanda, DRC, Japan, Hong Kong and Malaysia. These include Haji Musa Isa Mubiru (Dubai), Kasibante Sapher (Dubai), Nantono Madinah (Kuwait) and Kasule Geoffrey (Somalia). The Department also communicated to, facilitated and informed stakeholders on various consular issues	211101 General Staff Salaries	58,031
		211103 Allowances	15,000
The rights of Ugandans in the Diaspora promoted		221007 Books, Periodicals & Newspapers	675
		221009 Welfare and Entertainment	1,650
Government - Diaspora relationship promoted		221012 Small Office Equipment	250
		222001 Telecommunications	800
		227001 Travel inland	4,294
		227002 Travel abroad	18,388
		227004 Fuel, Lubricants and Oils	6,000
	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		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

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 department in implementing the National Diaspora Policy.

Participated in formulating the decision by Government to temporarily ban the recruitment and deployment of Ugandans as domestic workers in any foreign country with effect from 22nd January 2016. The Ministry is part of a Committee that was instituted and whose findings will be used to formulate guidelines to streamline the export of Ugandan domestic workers.

Participated in a consultation meeting on the progress of action taken to counter the crime of On-line Child Sexual Abuse that took place on 4th February 2016. The meeting discussed the status report on monitored activities related to countering Online Child Sexual Abuse for the period of September 2015 – January 2016. The UNICEF offered continued support of these activities.

Reasons for Variation in performance

No variation

Total	108,603
Wage Recurrent	58,031

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Diaspora

Non Wage Recurrent 50,572
NTR 0

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

		Item	Spent
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	15,203
		221007 Books, Periodicals & Newspapers	450
National capacity built		221009 Welfare and Entertainment	1,853
		222001 Telecommunications	800
		227001 Travel inland	3,579
		227004 Fuel, Lubricants and Oils	5,550
	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 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		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

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 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

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

Coordinated a bench-marking visit for the Chief of Protocol and other officials to the Directorate of Protocol, Ministry of Foreign Affairs and International Trade Enhancement, Nairobi, Kenya from 20th – 24th March 2016, to find out how the UNDP funded “Capacity Development Support to the Ministry of Foreign Affairs & International Trade Project” was going on. Following this, the UNDP promised to fund software development to improve the operational capacity of the Ministry of Foreign Affairs to administer Protocol Services and manage Diplomatic Privileges and Immunities

Held a Diaspora Business Breakfast meeting on 3rd January 2016 under the theme “Investing for Early Retirement”. The event was broadcast

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Diaspora

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.

Reasons for Variation in performance

No variation

Total	40,457
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,457
<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.	18 Presidential trips abroad were successfully organized to Ethiopia, United States, Japan, Sudan, South Sudan, 2 to Tanzania, Italy, 4 to Kenya, United Kingdom, Saudi Arabia, South Sudan, Rwanda South Africa and India	211101 General Staff Salaries	320,083
Protocol services provided at national events , conferences and summits		211103 Allowances	57,168
		221007 Books, Periodicals & Newspapers	450
		221008 Computer supplies and Information Technology (IT)	925
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	2,000
Protocol services provided to Visits of High ranking government officials abroad.	Protocol services were provided for 10 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 visit of H. H. the Pope and the visit of H.H the Aga khan	222001 Telecommunications	500
		227001 Travel inland	11,605
		227002 Travel abroad	71,250
		227004 Fuel, Lubricants and Oils	7,500
Visits of Heads of State and other high ranking Government Officials from abroad and special envoys organized/ hosted.	9 state dinners were organised		
	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		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Commissioner Trinidad and Tobago and UN-Resident Representative

Appointments were sought for diplomatic corps; 101 with H.E the president and 534 with other government officials

Reasons for Variation in performance

No variations

Total	472,891
Wage Recurrent	320,083
Non Wage Recurrent	152,808
NTR	0

Output: 16 2202 consular services provided

Government officials facilitated in obtaining visas	7914 requests for permits, Airport passes, Dependent passes and IDs were handled	Item	Spent
Consular Services Provided to Ugandans abroad		221007 Books, Periodicals & Newspapers	450
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	645
		221011 Printing, Stationery, Photocopying and Binding	2,200
		221012 Small Office Equipment	200
		222001 Telecommunications	375
		227001 Travel inland	12,658
		227002 Travel abroad	15,027
		227004 Fuel, Lubricants and Oils	9,750
		228002 Maintenance - Vehicles	417
		Total	42,623
		Wage Recurrent	0
		Non Wage Recurrent	42,623
		NTR	0

Output: 16 2203 Diplomatic services

Credential ceremonies managed	11 Ambassadors / High Commissioners presented their letters of credence. Israel, Qatar and Saudi Arabia, Denmark, Norway, Colombia New Zealand, Angola, Belgium, Cuba and USA.	Item	Spent
Privileges and immunities for Diplomatic corps and International organizations Administered		221002 Workshops and Seminars	900
		221007 Books, Periodicals & Newspapers	450
		221008 Computer supplies and Information Technology (IT)	398
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	3,300
		221012 Small Office Equipment	300
		222001 Telecommunications	375
		227001 Travel inland	19,020
		227004 Fuel, Lubricants and Oils	9,919
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		
Fare well Luncheons for outgoing Heads of Mission (HOM) hosted	Cleared 127 Aircraft and 47 Arms		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

228002 Maintenance - Vehicles 325

34 presidential messages were prepared and sent to the recipients

Handled 990 URA related assignments including TIN issuance and tax waiver forms (MFA forms)

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

576 VIP lounge clearances were handled

Reasons for Variation in performance

No variations

Total	36,537
Wage Recurrent	0
Non Wage Recurrent	36,537
NTR	0

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)

		Item	Spent
Transfer to PAM	Payments were made to Common Wealth Secretariat, Commonwealth	262101 Contributions to International Organisations (Current)	5,808,432
Contributions to Public Administration sector made	Youth Programme, African Union, United Nations, and Scribes, strategies and Advisors group to protect Uganda's image	263104 Transfers to other govt. Units (Current)	171,000
Emoluments for person to Holder managed		264102 Contributions to Autonomous Institutions (Wage Subventions)	241,996
Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured	Payments were made to the Pan African Movement		
	Payments were made to the Public Administration Sector		
	Emoluments for person to Holder was paid as planned.		

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Finance and Administration

Total	6,221,429
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,221,429
<i>NTR</i>	0

Outputs Provided

Output: 16 49 21 Administrative support services

		<i>Item</i>	<i>Spent</i>
Accountability and transparency control strengthened	Responses provided for queries raised by Auditor General and Parliament.	211101 General Staff Salaries	2,148,398
		211103 Allowances	198,932
Monitoring and efficiency control strengthened both at the headquarters and Missions	Ministry procurement Work plan prepared and implemented.	212102 Pension for General Civil Service	1,135,667
		213001 Medical expenses (To employees)	26,000
	Logistics and facilitations offered during receiving of envoys, at national and international functions and accreditation of ambassadors.	213002 Incapacity, death benefits and funeral expenses	37,500
Administrative & Support services to the ministry provided		213004 Gratuity Expenses	861,883
Ministry's image projected and protected		221001 Advertising and Public Relations	418,339
		221002 Workshops and Seminars	114,408
Staff efficiency and effectiveness enhanced	Timely certification of academic documents done.	221003 Staff Training	207,185
		221004 Recruitment Expenses	2,500
	Senior Management Meetings held on weekly basis and upcoming issues resolved.	221006 Commissions and related charges	44,250
		221007 Books, Periodicals & Newspapers	18,750
		221008 Computer supplies and Information Technology (IT)	13,941
	Officers on recalls were assisted to get tax exemption on personal effects.	221009 Welfare and Entertainment	229,631
		221011 Printing, Stationery, Photocopying and Binding	49,101
	Facilitated Ministers' offices and travels.	221016 IFMS Recurrent costs	33,750
		221017 Subscriptions	6,000
	Staff travels facilitated.	221020 IPPS Recurrent Costs	21,603
		222001 Telecommunications	32,700
	Office stationery and equipment availed for work.	222002 Postage and Courier	8,183
		223004 Guard and Security services	105,510
	Press releases made, Ministry website and internet maintained.	223005 Electricity	130,371
		223006 Water	17,500
	Timely payment of utility bills done.	224004 Cleaning and Sanitation	45,000
		224006 Agricultural Supplies	9,500
	Paid salaries on time.	227001 Travel inland	224,961
		227002 Travel abroad	919,714
	1 staff was promoted	227003 Carriage, Haulage, Freight and transport hire	28,249
		227004 Fuel, Lubricants and Oils	233,670
	3 staff retired and were counselled.	228002 Maintenance - Vehicles	72,515
		228003 Maintenance – Machinery, Equipment & Furniture	41,592
	Induction training provided to 5 new staff members.	228004 Maintenance – Other	15,851
	9 staff were recruited by the Ministry.		
	24 staff were facilitated to be trained under various short courses		
	14 staff were facilitated to undertake Masters and postgraduate Studies		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Finance and Administration

Mission inspection was done in the following missions: Malaysia, Tunisia, Paris, London, South Africa, Dar es salaam, Ottawa, Brussels, Berlin, Washington and New York

Reasons for Variation in performance

No variation

Total	7,939,850
Wage Recurrent	2,148,398
Non Wage Recurrent	5,791,452
NTR	0

Output: 16 4922 Ministry Property Management services

Value for money on capital projects realized	Premises secured and security system strengthened.	Item	Spent
		211103 Allowances	15,000
		221009 Welfare and Entertainment	9,000
	Routine and quarterly servicing of lifts and security gadgets done.	227002 Travel abroad	38,698
		227004 Fuel, Lubricants and Oils	3,750
	Serviced and managed Ministry equipment and machinery.		
	Inspected works in Ottawa, Kinshasa, New York, Brussels, Paris, Dar es salaam and advised them on various issues of procurement, contracts management		
	Held the official opening of the newly renovated building in Kinshasa		
	Had an official opening for the chancery in Kigali by H.E the President		

Reasons for Variation in performance

No variation

Total	67,178
Wage Recurrent	0
Non Wage Recurrent	67,178
NTR	0

Programme 05 Policy and Planning

Outputs Provided

Output: 16 4921 Administrative support services

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Policy and Planning

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper, work plans, MTEF produced	Produced quarter four Q4 performance report and the Annual Physical performance reports, FY 2014/15.	211101 General Staff Salaries	104,250
Quarterly, Semi Annual and Annual Physical performance reports produced		211103 Allowances	37,068
Annual Ministerial Policy Statement produced	Prepared responses to issues raised by parliamentary committee on Foreign Affairs regarding 2015/16 Budget Framework Paper.	221002 Workshops and Seminars	15,995
Missions supported in Budgeting and Planning		221006 Commissions and related charges	16,000
		221007 Books, Periodicals & Newspapers	2,735
		221009 Welfare and Entertainment	4,925
		221011 Printing, Stationery, Photocopying and Binding	10,206
Strategic Investment plan (SIP) reviewed.	Produced the FY 2016/17 Budget Framework Paper for the Ministry and Missions Abroad	221012 Small Office Equipment	912
Ministry's client Charter developed.		222001 Telecommunications	2,000
		227001 Travel inland	15,000
		227002 Travel abroad	75,278
Draft Asset Management policy developed	Produced Quarterly (i.e Q1 and Q2) and Half Annual Performance Reports, FY 2015/16.	227004 Fuel, Lubricants and Oils	33,240
		228003 Maintenance – Machinery, Equipment & Furniture	98
	Produced the Ministerial Policy Statement (MPS) for FY 2016-17.		
	Prepared responses to issues raised by parliamentary committee on Foreign Affairs regarding FY 2016-17 MPS.		
	Prepared final budget estimates for the Ministry and Missions Abroad.		
	Reviewed the Strategic Investment Plan 2010/11-2014/15 and produced the Strategic Plan 2015/16-2019/20 that guides the Ministry's planning process for the next five years.		
	Prepared responses to issues raised by Parliamentary governance subcommittee of the Presidential advisory committee on Budget.		
	Developed a draft Ministry's Client Charter		
	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.		
	Participated actively in the annual Ambassadors conference held in January 2016.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 05 Policy and Planning

Prepared Budget shortfalls for the Ministry and Missions abroad for consideration by Ministry of Finance, Planning and Economic Development.

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.

Complied Weekly Mission Performance reports.

Reasons for Variation in performance

No Variations.

Total	325,456
Wage Recurrent	104,250
Non Wage Recurrent	221,206
NTR	0

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	104,250
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	39,852
Support provided to promotion of trade, investment, educations and tourism	- MFA on his return from New York	221001 Advertising and Public Relations	28,040
	-the Ugandans in the Nordic Countries	221007 Books, Periodicals & Newspapers	1,772
		221009 Welfare and Entertainment	6,986
		221011 Printing, Stationery, Photocopying and Binding	4,728
		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	45,000
		227001 Travel inland	12,018
		227002 Travel abroad	28,167
		227004 Fuel, Lubricants and Oils	24,068
	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		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

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

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.

Covered and published important meetings within and outside the Ministry on the Ministry's website including concluded agreements.

Participated, covered and published 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

Drafted speeches for ministers in an efficient and timely manner.

Prepared and produced appropriate responses on issues raised by the press and media.

Provided photocopying services to all departments of the Ministry.

Organised 2016 Ambassadors' Conference

Completed procurement of the service provider to host the domains for both Ministry headquarters and Missions' websites

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.

Commenced the installation, configuration of the server and migration of mail boxes which is expected to be concluded in Q4.

Organised and coordinated Preparatory meetings for a think tanking seminar on doing diplomacy in the age of global governance scheduled for 4th-8th April 2016.

Covered and published NRM anniversary celebrations, 26th Jan 2016 [in Fortportal] on the Ministry's

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Resource Centre

Website and social media platforms like Facebook.

Shared the proceedings of the 26th Ordinary Session of AU Summit in Addis Ababa with all the stakeholders through email, Ministry's website and social media platforms

Reasons for Variation in performance

No Variations.

Total	302,251
Wage Recurrent	104,250
Non Wage Recurrent	198,001
NTR	0

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	211101 General Staff Salaries	15,045
Payroll audit report audited	Audit reports on Payroll management, Assets management, Records	211103 Allowances	7,308
Assets management reports produced	Management, Fleet management, Procurement management, IFMS	221002 Workshops and Seminars	705
Records Management reports produced	Review, advances & Cash	221007 Books, Periodicals & Newspapers	900
Fleet management reports produced	management, Missions Abroad and NTR	221008 Computer supplies and Information Technology (IT)	2,200
Procurement audit reports produced		221009 Welfare and Entertainment	2,850
IFMS Review reports produced		221017 Subscriptions	897
Advances & Cash management reports produced		222001 Telecommunications	1,150
Inspection of missions' reports produced		227002 Travel abroad	25,349
Project review reports produced		227004 Fuel, Lubricants and Oils	5,813
Adhoc Management report requests produced			

Reasons for Variation in performance

No variations.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Internal Audit

Total	66,506
<i>Wage Recurrent</i>	15,045
<i>Non Wage Recurrent</i>	51,462
<i>NTR</i>	0

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	Part of perimeter wall rehabilitated and painted.	312101 Non-Residential Buildings	52,949
Assesment report on buildings, plots for renovation and development produced	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 Corridor Department, Semliki Committee room, Lake Mburo Committee room and Kob Committee room was done.		
	A standard 40 feet container of materials for external repair of MoFA building arrived in March 2016. Actual repair works are to be undertaken in quarter 4, 2015/16.		
	Procurement of the contractor for		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1649 Policy, Planning and Support Services

Development Projects

Project 0027 Strengthening Foreign Affairs

internal repair of MoFA building is ongoing. Evaluation process was done. Actual works to start in quarter 4, 2015/16.

The procurement process for the contractor for Changing Wapakhabulo Auditorium into a modernized Auditorium is in final stages. The first phase is expected to be done in quarter 4, 2015/16.

The contractor for transformation of Minister's office was procured. First phase is to start in quarter 4, 2015/16.

The contractor for beautification of interior of MoFA – Amani Technical Services Ltd submitted the concept. We are awaiting the input from the Senior Consultant – Morgenthau Sterling LLC.

Repair of MoFA automatic gates (entrance and exit) was done.

Replacement of wood skirting in the waiting room on 6th floor was done including other minor repairs.

Procured and installed new air conditioners for the offices of Minister of State Regional Cooperation and Permanent Secretary.

The smoking zone which had cracks was partly repaired.

Reasons for Variation in performance

n/a

Total	52,949
<i>GoU Development</i>	52,949
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0027 Strengthening Foreign Affairs

Purchase of 2 Motor Vehicles and Other Transport Equipment	The contract for supply of 2 vehicles was concluded with Motor Care (U) ltd. The Ministry is awaiting the delivery of the vehicles in quarter 4
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Reasons for Variation in performance

n/a

Total	0
<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	Renewal of website hosting with Infinity Computers (i3c) done.	<i>Item</i>	<i>Spent</i>
	Procured 2 computers and 3 printers	312202 Machinery and Equipment	45,065
	Purchased equipments for hosting of web domain and upgrade of mail system servers.		

Reasons for Variation in performance

n/a

Total	45,065
<i>GoU Development</i>	45,065
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment

Artifact for Addis Mission	Artifact procured and sent to the Mission in Addis Ababa	<i>Item</i>	<i>Spent</i>
		312104 Other Structures	42,855

Reasons for Variation in performance

Artifact procured and sent to the Mission in Addis Ababa by quarter 2

Total	42,855
<i>GoU Development</i>	42,855
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GRAND TOTAL	18,319,051
		<i>Wage Recurrent</i>	3,386,578
		<i>Non Wage Recurrent</i>	14,791,604
		<i>GoU Development</i>	140,870
		<i>External Financing</i>	0
		<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

		Item	Spent
Bilateral relations strengthened.	Provided guidance to the EAC, AU and NAMERA Departments	211101 General Staff Salaries	8,103
		211103 Allowances	6,272
	Coordinated the consultative process on Uganda's eligibility to host the Secretariat of the African Humanitarian Agency.	221007 Books, Periodicals & Newspapers	790
		221008 Computer supplies and Information Technology (IT)	1,331
		221009 Welfare and Entertainment	750
	Coordinated the process of Uganda's candidatures to the various positions in the African Union.	222001 Telecommunications	366
		227001 Travel inland	1,915
		227004 Fuel, Lubricants and Oils	1,500
	Attended the 33rd Meeting of the Council of Ministers in Arusha from 22nd – 29th Feb 2016		
	Attended the Meeting of the Sectoral Council of Foreign Policy Coordination and Candidature sub-committee, 21st – 24th March 2016.		
	Attended the Ordinary Regional Inter-ministerial Committee on the International Conference on the Great Lakes Region, Luanda on the 11th Feb 2016.		
	Attended the 26th AU Heads of State Summit, 21 – 31 January 2016 in Addis Ababa		
	Attended 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.		

Reasons for Variation in performance

No Variations

Total	21,026
Wage Recurrent	8,103
Non Wage Recurrent	12,923
NTR	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 02 Regional Co-operation

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	Attended the ICGLR Ordinary Summit on 16th January 2016 in Nairobi which called for the end unilateral sanctions against Sudan and resumption of trade between the two Sudans.	222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	530 6,637 1,436 3,000
Development funds secured and Technology transferred.	Coordinated the on-going negotiations for compensation between Uganda traders and individuals against the gov't of South Sudan and South Sudan individuals.		
	Coordinated the ICGLR/OECD, Great Lakes Private Sector Conference 22nd February 2016.		

Reasons for Variation in performance

No Variations.

Total	11,603
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,603</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Peace, security and stability in East Africa and the ring states, North, Middle East and the Rest of Africa promoted	Guided missions under the region on Foreign Policy, Mutual Defense and Security.	227002 Travel abroad	2,557
	Attended the re-launch of the Burundi dialogue in State House on 28th Jan 2016 during which recommendations for all- inclusive talk were made.		
	Attended the Extra-Ordinary Meeting of the AU Specialized Technical Committee on Defense Safety and Security 13th – 15th Jan 2016 in Addis Ababa. Assessment of Africa's preparedness in the context of Africa Standby Force and Africa Capacity for Immediate Response to Crises was discussed.		
	Attended the meeting on Defense, Foreign Affairs and Peace and Security Experts Meeting in Kigali, 13th – 15th Jan 2016.		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 02 Regional Co-operation

Coordinated the C-10 Consultative Summit on Security Council Reform January 15th 2016 in Windhoek were a common African position was agreed. Ezulwini Consensus and Sirte Declaration.

Reasons for Variation in performance

No variations

Total	2,557
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,557</i>
<i>NTR</i>	<i>0</i>

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.	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.	211101 General Staff Salaries	7,585
Favourable Multilateral agreements Concluded.		211103 Allowances	5,850
Uganda interests abroad articulated		221007 Books, Periodicals & Newspapers	262
		221009 Welfare and Entertainment	611
		221012 Small Office Equipment	497
		222001 Telecommunications	500
Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.	Finalized for submission the draft action plan on human rights.	227002 Travel abroad	4,360
		227003 Carriage, Haulage, Freight and transport hire	189
Stakeholders' interests articulated abroad.	Provided input to the annual report of the UHRC in respect of issues raised related to Uganda's regional and international human rights obligations.		

Reasons for Variation in performance

No variations

Total	19,853
<i>Wage Recurrent</i>	<i>7,585</i>
<i>Non Wage Recurrent</i>	<i>12,269</i>
<i>NTR</i>	<i>0</i>

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

		<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	7,841
Foreign policy performance indicators, targets and assessment procedures developed.			
Staff capacity development/training needs identified.	Facilitated links between Missions Abroad and national stakeholders on trade, investment, tourism, resources mobilisation and technology transfer opportunities existing abroad;		
External resources mobilisation strategies developed.	promotion of capacity development; and mobilisation of Ugandan Diaspora for development.		
Opportunities abroad for business coordinated.			

Reasons for Variation in performance

No variations

Total	7,841
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,841</i>
<i>NTR</i>	<i>0</i>

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	3,048
	Back-stopped delegations in concluding favourable peace and security international agreements at relevant international conferences.		
	Coordinated foreign policy development and implementation in relation to promotion of international peace and security.		

Reasons for Variation in performance

No variations.

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Outputs Provided

Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Bilateral relations strengthened in countries of accreditation	Participated in the Ministerial meeting of signatory states and guarantors of the Peace, Security and Cooperation Framework for the DRC and the Region held on 28th January 2016 in Addis Ababa, and contributed to creating a shared understanding of the impediments to the repatriation of the ex-M23 from Uganda.	211101 General Staff Salaries	39,625
		211103 Allowances	13,678
		221007 Books, Periodicals & Newspapers	571
		221012 Small Office Equipment	908
		222001 Telecommunications	625
		227001 Travel inland	1,928
		227002 Travel abroad	7,935
		227004 Fuel, Lubricants and Oils	2,522
		228002 Maintenance - Vehicles	1,121
	Participated in the ICGLR inter-ministerial committee meeting held on 8th -12th February 2016, Luanda-Angola, that among others added impetus to the implementation of the Nairobi Declaration with a view of repatriating the remaining ex-M23 combatants from Uganda.		
	Coordinated the ICGLR Observer mission that monitored the February 2016 general elections in Uganda, thus fulfilling the country obligation in implementing the Protocol on Democracy and Good Governance.		
	Coordinated a 9-man team of IGAD Election Observers led by Mr. Yufnalis Okubo in February.		
	Monitored and prepared analytical briefing documents on the evolving political situation in the region.		

Reasons for Variation in performance

No Variations

Total	68,913
<i>Wage Recurrent</i>	39,625
<i>Non Wage Recurrent</i>	29,288
<i>NTR</i>	0

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

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

		Item	Spent
Regional Integration under the blocks of IGAD, EAC and ICGLR promoted.	Participated in the inaugural Private Sector Investment Conference for the Great Lakes Region, held in Kinshasa on 24th -25th February 2016, and coordinated an exhibition stand highlighting the business climate and investment opportunities in Uganda.	221009 Welfare and Entertainment	400
Uganda's exports promoted		227001 Travel inland	740
Foreign students attracted.		227002 Travel abroad	3,795
Tourists and investors attracted.		227004 Fuel, Lubricants and Oils	1,250
Development funds, technologies secured.	Coordinated the participation of 24 officials in IGAD capacity building programs in the fields of counter terrorism, agriculture development and health. This has contributed to addressing the skills gap and human resources development in the country.		
	Participated in the 17th ordinary Summit of the East African Community from 22nd February to 3rd March 2016. Key Highlights and decisions from the summit included: -Admission of South Sudan as a full member of the East African Community (EAC) accepted -EAC e-Passport launched: The new international East African e – passport that will ease transport in the region and internationally was launched. -Commitment of working on the EAC Sustainable Financing Mechanism; modalities required to establish a sustainable financing mechanism for the East African Community based on various options, including a hybrid of a levy and equal contribution.		

Reasons for Variation in performance

No variations

Total	6,185
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,185</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

		<i>Item</i>	<i>Spent</i>
Peace, security and stability in East Africa and the ring states promoted	Coordinated the 11th joint border meeting with the Republic of Kenya held in Eldoret, Kenya on 14th-17th March 2016, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.	227002 Travel abroad	20,492
		227004 Fuel, Lubricants and Oils	1,309
	Organized and coordinated the second Joint technical committee meeting on Border demarcation between South Sudan and Uganda on 5th – 12th February 2016. A draft budget and work plan was developed and submitted for funding to the African Union Border programme		

Reasons for Variation in performance

No Variations

Total	21,801
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,801</i>
<i>NTR</i>	<i>0</i>

Output: 16 2104 Special Summits and Conferences

		<i>Item</i>	<i>Spent</i>
Hosting of Northern corridor meetings and summits	Coordinated preparatory meetings for the 13th Northern Corridor Integration Projects Summit scheduled for April 2016	211103 Allowances	28,068
		221005 Hire of Venue (chairs, projector, etc)	135,893
		221009 Welfare and Entertainment	2,717
		222001 Telecommunications	500
	Participated in the 17th ordinary Summit of the East African Community from 22nd February to 3rd March 2016.	227002 Travel abroad	1,034
		227004 Fuel, Lubricants and Oils	8,667

Reasons for Variation in performance

No variations.

Total	176,879
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>176,879</i>
<i>NTR</i>	<i>0</i>

Programme 08 North Africa, Middle East and Rest of Africa

Outputs Provided

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 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 a meeting between the Permanent Secretary of Ministry of Foreign Affairs and H.E Farid Boulahbel, the Ambassador of the People's Democratic Republic of Algeria to Uganda on 9th March 2016. The meeting discussed bilateral issues including the need to hold the JPC this year as agreed during H.E the President's visit to Algeria. The Meeting also agreed on reciprocity for the support to each other's Candidatures.	211101 General Staff Salaries	23,253
JPCs with Egypt, Nigeria and South Africa hosted to follow up on issues of interest to Uganda.		211103 Allowances	10,000
		221007 Books, Periodicals & Newspapers	525
		221009 Welfare and Entertainment	1,040
		221011 Printing, Stationery, Photocopying and Binding	400
Agreed-upon bilateral issues; between Uganda and the Diplomatic representatives from the region of accreditation coordinated and implemented		222001 Telecommunications	500
		227001 Travel inland	1,540
	Coordinated a meeting between H.E the President and H.E Ahmed Abdel Aziz Mostafa, the Ambassador of the Arab Republic of Egypt on 23rd March 2016 at State house Entebbe where issues regarding the Egypt –Uganda Food Security Company (Modern Abattoir) being constructed were discussed especially on how the Egyptians would be supplied with the cows.		
	Coordinated a meeting between Hon. Minister of State for International Cooperation and H.E. the Ambassador of the Arab Republic of Egypt on 29th March 2016 on various bilateral issues.		
	Arranged an exchange of Notes with the South African High Commission in Kampala over a proposed review of the current visa regime between the two countries. Uganda also initiated a draft Memorandum of Understanding over the issue that proposes the following:		
	Citizens from both countries holding valid diplomatic and official passports shall be exempted from visa requirements to enter into, transit through, exit and stay temporarily in the territory of either country for a period not exceeding ninety (90) days.		
	Citizens from both countries holding valid ordinary passports shall be exempted from visa requirements to enter into, transit through, exit and stay temporarily in the territory of the Republic of South Africa for a period not exceeding thirty (30) days.		
	Academics and bona fide business		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 08 North Africa, Middle East and Rest of Africa

travelers to the Republic of South Africa holding Ugandan Passports may be issued with Multiple-entry visas for a maximum period of ten (10) years, with each visit not exceeding a period of 90 days; this concession not applying to first-time travelers.

Citizens of both countries intending to visit for a period not exceeding ninety (90) days may be issued with visas-on-arrival in either country's territory.

Successfully coordinated the visit of the Saudi Arabian Foreign Minister to Uganda (24th March 2016). The Foreign Minister held a meeting with H.E. the President on the same day and among others it was agreed that Uganda forwards investment projects for both Saudi government's and the Private Sector's consideration for funding. Uganda Investment Authority is preparing the documents for onward submission to Saudi Arabia through diplomatic channels.

Successfully worked together with other MDAs chaired by the Ministry of Gender and provided substantive input to the High Level Committee set up to review the existing agreement with Saudi Arabia with a view to protecting the rights of domestic workers and improving the channels of exporting of these workers i.e. only through registered labor companies with clear terms of reference. This was done following the government's temporary ban on export of domestic workers to the Middle East with effect from January 22, 2016 due to alleged mistreatment,

Subsequently, the Department coordinated the visit of the high level committee to Saudi Arabia on 17th April 2016 to discuss and follow up on the Uganda migrant labour program with the Saudi Arabia labour officials. The Uganda delegation was headed by the Hon. Muruli Mukasa, Minister of Gender, Labour and Social Development and accompanied by technical officials from the Ministries Labour, Justice and Foreign Affairs. The Department successfully facilitated the Ugandan delegation led by the Vice President, H.E. Edward

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 08 North Africa, Middle East and Rest of Africa

Kiwanuka Sekandi to the OIC Summit in Istanbul Turkey. During the Summit, Uganda's candidate, Mr. Medi Kagwa was elected to the OIC Independent Human Rights Council which was a score to the confidence that Member States have in Uganda with regard to promoting of human rights.

The Department provided policy advice on a number of contentious political issues in the Organization of Islamic Cooperation such as the Extraordinary meeting called at the request of Saudi Arabia to condemn Iran for the attack on Saudi's Embassy and Consulate in Tehran and Mashad respectively; Turkey versus Russia on Crimea; Turkey versus Greece on Muslim minorities among others. The advice gave Uganda political mileage and strengthened her bilateral relations with each of the affected countries as it stayed clear of pitting Uganda neither for nor against the parties involved.

Reasons for Variation in performance

No variation

Total	37,258
Wage Recurrent	23,253
Non Wage Recurrent	14,005
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Ugandan products promoted	The Department coordinated the receiving of funding for Uganda's project on Improving the Delivery of Trade Facilitating Services (IDTFS) under the Committee for Economic and Commercial Cooperation (COMCEC) of the OIC. The funds shall facilitate Uganda's experts to conduct a bench marking study visit to Turkey and Egypt to borrow best traits that can be replicated in Uganda's improvement on the Delivery of Trade Facilitating Services.	227001 Travel inland	2,096
Investors and tourists Attracted		227002 Travel abroad	6,817
Development Assistance and Technology Transfer Mobilized		227004 Fuel, Lubricants and Oils	5,750
Scholarships, Fellowships and Apprenticeships secured			
Employment opportunities sourced from the region of accreditation			
	Coordinating the visit of the delegation from the Ministry of Agriculture		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

following a directive by H.E. the President for the former to visit Almarai Company in Saudi Arabia and hold in-depth discussion with the company with a view of attracting the company to invest Dairy and fruit processing in Uganda. A confirmation is being awaited from the Almarai for the visit to take place.

The Ministry followed up on;

- Implementation of the MOU on Diplomatic Consultations signed by the two Ministers of Foreign Affairs during the visit of Iranian Minister of Foreign Affairs; Dr. Javad Zarif to Uganda (2-3 February 2015). In this regard Uganda has proposed to host the first session Diplomatic Consultations to evaluate status of implementation of the five priority projects in June 2016.
- Working with Uganda National Chamber of Commerce and Industry (UNCC&I) to send a business delegation to Iran in May 2016.
- Facilitate the visit to Uganda in coordination with the Uganda Embassy in Iran of two companies namely MIAD Group of companies, and Shiran Company interested in introducing Ugandan Tea on the Iranian market. The officials from the said companies are expected here in May 2016.

The department made follow up on the offer to increase the annual intake from 220 Ugandans travelling to Israel to take up courses in Agro-studies in collaboration with the Ugandan Ministry of Agriculture. Israel has expressed interest to increase this number and this will be one of the issues tabled for discussion during the upcoming visit of the Israel Prime Minister to Uganda in July 2016.

Facilitated the expressed interest by a Kuwait Company Al Ghany Group of Companies to construct a Government Office complex. The matter has been taken up by the Office of the Prime Minister and the specifics of the land availability/acquisition were referred to the Ministries of Housing; Local Government; and Finance.

Facilitated negotiations on the

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

proposed resigning of the Double Taxation Agreement between the Republic of Uganda and United Arab Emirates. This agreement had been signed earlier during the visit of the Foreign Minister, H.R.H. Sheikh Zayed Bin Al Nahyan on 8th June 2015 at Statehouse, Entebbe but unfortunately, the two sides signed different texts. Uganda's position is to have the agreement resigned and it's what has been communicated to the UAE. The concluding of this agreement will open the way for investments from the UAE. The agreement should ready before end of Q4.

Facilitated negotiations and coordinating the proposed MOU on diplomatic and Political Cooperation between Uganda and UAE. This agreement has been reviewed internally and is now awaiting clearance by the Solicitor General. It should be ready for signature in Q4.

The Department organized 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 at the Ministry of Foreign Affairs headquarters Kampala

Under the Egyptian Agency of Partnership for development, the department 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.

Coordinated the preparation, exchange of MOUs between Uganda and Egypt for cooperation in different fields e.g. Trade, Tourism, Agriculture, Energy, Water and Environment.

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Total	14,663
Wage Recurrent	0
Non Wage Recurrent	14,663
NTR	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
OIC and Key bilateral peace and security initiatives promoted	Followed up with the Ministry of Defense of Uganda on the concluding of the agreements with Turkey on Defense Industry Cooperation; Framework Agreement on Training, Technical and Scientific Cooperation in the Military Field; Agreement on Military Training Cooperation; Agreement on Military Financial Cooperation and Protocol for Financial Aid. It was agreed that all the above agreements are to be concluded after the formation of a new government for continuity purposes.	227002 Travel abroad	5,727

Reasons for Variation in performance

No variations

Total	5,727
Wage Recurrent	0
Non Wage Recurrent	5,727
NTR	0

Programme 09 African Union

Outputs Provided

Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
African political, economic, social & cultural Integration promoted	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	211101 General Staff Salaries	27,651
		211103 Allowances	10,726
AU Treaties, Agreements, Conventions & Protocols concluded		221007 Books, Periodicals & Newspapers	459
Protocol on Human & Peoples' Rights implemented	Followed up on AU Protocols signing and ratification with the relevant bodies.	221008 Computer supplies and Information Technology (IT)	1,050
		221011 Printing, Stationery, Photocopying and Binding	16
		221012 Small Office Equipment	139
	Finalized the Accession to 5th Extension of African Regional Cooperation Agreement (AFRA)	222001 Telecommunications	500
	Berlin, Germany, on 25th February,	227002 Travel abroad	7,429
		227004 Fuel, Lubricants and Oils	4,075

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 09 African Union

2016.

Coordinated the participation of relevant stakeholders in a Conference held in Niger, on the Theme: Home Grown School Feeding, a conduit for Africa's sustainable Development. 12th February, 2016.

Coordinated preparatory meetings and Uganda's delegation to Banjul, the Gambia for the 58th Ordinary Session of the African Union Human and Peoples' Rights (ACHPR) which took place in April 6 – 20, 2016.

Coordinated the meeting of Ministers for Sanitation and Water, held in Addis Ababa from 15 – 16 March, 2016.

Initiated lobbying for Uganda's candidature to host the African Humanitarian Agency (AHA)

Reasons for Variation in performance

No variations

Total	52,044
Wage Recurrent	27,651
Non Wage Recurrent	24,394
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Technological transfer, Trade, Industry & Investments promoted	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.	227002 Travel abroad 227004 Fuel, Lubricants and Oils	6,459 2,775
Environment & sustainable development of Africa achieved	Coordinated the issuance of scholarships under the African Scholarship Scheme- 26th March 2016.		
	Coordinated the election of Ugandans:- Mr. Francis Patrick Masambu, candidate for election as Director General, International Telecommunications Satellite Organization (IYSO) and Mr. Mwesigwa M. Babu, for re-election to the Committee of Experts of the		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 09 African Union

United Nations Convention on the Rights of Persons with Disabilities (UNCPRD).

Coordinated the extension of tour for Major Patrick Matovu Bukenya as Member of the AU-Burundi Military Experts.

Coordinated with relevant stakeholders participation in the Internal Exhibition of Communication Technologies dedicated to Africa (SITIC) 26th February, 2016

Reasons for Variation in performance

No Variations

Total	9,234
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,234</i>
<i>NTR</i>	<i>0</i>

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 processes.	227001 Travel inland 227002 Travel abroad	2,015 5,806
AU Border Programme implemented	Continued to monitor the AU regional peace process.		
	Coordinated Meetings between Heads of Intelligence and Security Services on Peace and Security in the region.		
	Coordinated consultations on Migration in the region.		
	Coordinated the meeting held on 9th February, 2016 to discuss the AU Peace and Security Report of December, 2015.		
	Coordinated with stakeholders the meeting held on 16th February to elect members on the Rotation of Membership to Peace and Security Council. Uganda was re-elected.		

Reasons for Variation in performance

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

No variations.

Total	7,821
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,821
<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences

		<i>Item</i>	<i>Spent</i>
AU Special Summits & Conferences participated in	Coordinated a Summit on AMISOM, held in Djibouti on 28th February, 2016	221009 Welfare and Entertainment	880
		221011 Printing, Stationery, Photocopying and Binding	570
	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	227001 Travel inland	1,310
		227002 Travel abroad	5,180

Reasons for Variation in performance

No Variations.

Total	7,940
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,940
<i>NTR</i>	0

Programme 10 Europe

Outputs Provided

Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
EPAs negotiations concluded	Coordinated the Presentation of credentials by the newly appointed Ambassador of the Kingdom of Netherlands on 26th February 2016.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,649
		211103 Allowances	3,050
	Attended the Women in Leadership Forum organized by the OECD in Paris (7th -10th march) during which best policy practices for gender equity and equality were discussed	221002 Workshops and Seminars	800
		222001 Telecommunications	250
		227001 Travel inland	2,091
		227002 Travel abroad	6,172
	Coordinated the visit of officials from the UK Country policy and information office from 31st January – 4th February 2016. Officials got briefings on the post-Election environment from the relevant MDAs	227004 Fuel, Lubricants and Oils	1,798

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Coordinated the visit of a delegation to USA for the strategic Impact Forum funded by women for Africa Organization in Spain (22nd march 2016). The forum was attended by two former Ministers of Finance and Agriculture.

Reasons for Variation in performance

No variations.

Total	39,809
Wage Recurrent	25,649
Non Wage Recurrent	14,160
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Uganda's exports promoted	Sourced Short term trainings from Sweden (SwedInt) for the Army.	211103 Allowances	3,050
Development resources mobilized		221009 Welfare and Entertainment	500
FDI inflows sourced		221011 Printing, Stationery, Photocopying and Binding	696
Uganda Human resource capacity built		227001 Travel inland	2,136
Increased number of Tourists from Europe into Uganda		227002 Travel abroad	11,850
		227004 Fuel, Lubricants and Oils	2,845
		228002 Maintenance - Vehicles	139

Reasons for Variation in performance

No variations

Total	21,215
Wage Recurrent	0
Non Wage Recurrent	21,215
NTR	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Regional and International peace and security promoted.	Coordinated the visit of officials from the Foreign and Defence Ministries of the Netherlands (11th -15th march 2016). Issues of mutual benefit were discussed with officials from line Ministries in Uganda.	211103 Allowances	3,000
		221007 Books, Periodicals & Newspapers	264
		221008 Computer supplies and Information Technology (IT)	395
		221009 Welfare and Entertainment	200
	Coordinated the visit of officials from the UK Ministry of Defence think tank (Development Concepts and Doctrine Centre) from 5th – 9th march 2016. During the visit, key findings of a	222001 Telecommunications	250
		227001 Travel inland	1,918
		227002 Travel abroad	905
		227004 Fuel, Lubricants and Oils	1,697

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

study/Report of African Regional trends called "Africa out to 2045" were discussed.

Coordinated the renewal of the Status of Forces Agreement between Uganda and Netherlands through exchange of note verbales.

Reasons for Variation in performance

No Variations

Total	8,629
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,629
<i>NTR</i>	0

Programme 11 Asia and Pacific

Outputs Provided

Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
JAPAN:	Coordinated and participated in the first bilateral consultative meeting between MDAs, Republic of Korea's advance team of 16 members led by the Ambassador of the Embassy of the Republic of Korea to Uganda, ahead of the upcoming Official Visit of H.E.Ms. Park Geun-Hye to Uganda.	211101 General Staff Salaries	23,008
Coordinate negotiations and signing of MOUs and Agreements.		211103 Allowances	7,127
Coordinate visits of Ugandan and Japanese government officials.		221007 Books, Periodicals & Newspapers	488
Submit proposals for further support to infrastructure, health, energy & agriculture.		221008 Computer supplies and Information Technology (IT)	115
Request for more volunteers in various sectors.	Coordinated the drafting and signature of the Letter of Intent (LOI) on the K-Project. The LOI was signed by Ambassador Park Jong-Dae, of the Embassy of the Republic of Korea and the Permanent Secretary, Ministry of Foreign Affairs of Uganda.	221009 Welfare and Entertainment	783
Follow up on the implementation of TICAD V Programme after June 2013		221011 Printing, Stationery, Photocopying and Binding	1,157
REPUBLIC OF KOREA:	Coordinated with the relevant MDAs and the Embassy of the Republic of Korea in concluding the concept paper for the K-Project.	221012 Small Office Equipment	967
Coordinate the negotiations & signing of MOUs and Agreements in agriculture and energy		227001 Travel inland	194
Coordinate visits of Ugandan and South Korean government officials.	Participated in the inauguration Ceremony for the establishment of the SAEMAUL UNDONG model village, a project by the Republic of Korea, at Kamengo, Mpigi District, Uganda.	227002 Travel abroad	5,641
Follow up on the agreed programmes and projects.		227004 Fuel, Lubricants and Oils	2,500
PEOPLE'S REPUBLIC OF CHINA	Coordinated the proposed Cooperation and Partnership program between the National Police Agency of the Republic of Korea and the Uganda Police Force through "skill and		
Coordinate the negotiations & signing of MOUs and Agreements in			

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

infrastructure, health & energy.	knowledge sharing”
Coordinate visits of Ugandan and Chinese government officials.	Participated in the drafting of the proposed MOU between the Republic of Korea on the institutionalization of regular cooperation and policy consultations between the Ministries of Foreign Affairs of Uganda and R.O Korea.
Follow up on implementation of 3rd Phase of National Backbone Infrastructure (NBI) projects.	
Request for more volunteers in various fields.	Coordinated and participated in the TICAD VI Preparatory Senior Officials Meeting (SOM), which took place in the Republic of Djibouti.
Follow up on the implementation of Programme of Action following FOCAC in July 2012.	Coordinated the approval of a Technical Cooperation Project - Irrigation Advisor for the fiscal year 2016 by the Government of Japan through JICA.
INDIA: Coordinate the negotiations & signing of MOUs & Agreements.	
Coordinate visits of Ugandan and Indian officials.	Followed up on the outcomes of H.E. the President's visit to Japan in September 2015, during which Japan offered to increase its contribution to International Cooperation programs/agencies in Uganda. The contributions of the Government of Japan towards various cooperation initiatives in Uganda during this period have included the following: •Contribution of USD 1,000,000 (One million US dollars) to UNDP Uganda for the execution of the project on “Stabilization and livelihoods enhancement for pastoralist and refugee host communities of Northern Uganda.” •Contribution of USD 3,500,000 (Three million five hundred thousand US dollars) to UNHCR Uganda for the execution of the project “Protection and Assistance to Congolese, Burundian and South Sudanese refugees and new arrivals in Uganda.” •Contribution of USD 3,500,000 (Three million five hundred thousand US dollars) to WFP Uganda for the execution of the project “Food Assistance to Vulnerable Households”
Request for further support to agriculture.	The Government of Uganda regards the above contributions as a strong sign of commitment of the Government of Japan towards strengthening cooperation with Uganda both in the bilateral and multilateral domains.
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.	
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	

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

production.	Coordinated the process of the closure of the Sri Lanka Embassy in Uganda.
Follow up on the Agreements signed during the visit of H.E. the President in November 2012.	The Ministry of Foreign Affairs of the Democratic Socialist Republic of Sri Lanka informed as follows: "Following a review concerning diplomatic representation in Africa, it was decided that the Sri Lanka High Commission in Kampala would be closed with effect from 01 April 2016. The High Commission of Sri Lanka in Kenya will concurrently be accredited to Uganda forthwith".
THAILAND Coordinate Uganda's high level participation in the Thai - Africa high level dialogue in Feb. 2014	Coordinated the visit of the Director General of African Affairs of the Ministry of Foreign Affairs of the People's Republic of China – H.E Lin Songtain, who had a meeting with the Minister of Foreign Affairs – Hon. Sam Kutesa. The following issues were discussed at the meeting; •Implementation of the results of the FOCAC Summit and the UN Security Council reforms •Development of a new blue print for China-Africa Cooperation and development which was summarised as "1+5+10" model i.e elevating the positioning by lifting the China-Africa relations to comprehensive strategic partnership of cooperation, building five major pillars to support the new positioning of relations and focussing on implementing the ten major cooperation plans in the next 3 years. The model will cover industrialization, agriculture modernization, infrastructure, public health, trade and investment facilitation, poverty eradication, among others.
Coordinate the negotiations and signing of MOUs and Agreements.	
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.	Coordinated the negotiations with the Chinese government regarding the issue of Ugandan drug traffickers, who had been convicted and sentenced to death until the Ugandan laws are reformed to facilitate prisoner-exchange between the two countries. The Government of China halted the execution of the Ugandans.
	Coordinated with the Ministry of Finance regarding the outcomes of the FOCAC summit held in Johannesburg, South Africa from 4th to 5th December, 2015 including provision of commercial and concessional loans by China, enacting laws that protect

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

both private and foreign investment, provision of a list of projects that need funding; among others.

Followed up on the candidatures of China for election to the Council of Administration as well as the re-election of the Postal Operations Council during the 26th Universal Postal Congress of UPU to be held in Istanbul, Turkey from 19th September to 7th October, 2016.

Coordinated with the Civil Aviation Authority regarding the designation of China Southern Airlines per the MoU signed between the Civil Aviation Administration of China and the Civil Aviation of Uganda on July 4, 2006.

Coordinated the participation of the Ministry of Health Officials in the "Healthcare Trade Mart" scheduled for April 21st to 23rd, 2016 in New Delhi.

Coordinated the process of finalizing the draft Memorandum of Understanding between the Government of the Republic of Uganda and Pakistan Agricultural Research Council Ministry of National Food Security and Research for Cooperation in the Field of Agriculture.

Coordinated the visit of Australia's Special Envoy for Human Rights, the Hon. Phillip Ruddock scheduled for the 21 – 22nd April, 2016. Appointments for meetings were sought from the Minister of Foreign Affairs and the Minister of Justice and Constitutional Affairs.

Reasons for Variation in performance

No variations

Total	41,981
<i>Wage Recurrent</i>	23,008
<i>Non Wage Recurrent</i>	18,973

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

NTR

0

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 with the Ministry of Trade, Industry and Cooperatives regarding Uganda's participation in the China Beijing International Fair for Trade in services, which is scheduled for 28th May to 1st June 2016 in Beijing.	211103 Allowances	3,966
Coordinate the visits of Ugandan & Chinese officials & investors.		221008 Computer supplies and Information Technology (IT)	516
Coordinate efforts to promote tourism, trade and investment.		221009 Welfare and Entertainment	727
		221011 Printing, Stationery, Photocopying and Binding	813
Solicit for short courses, Masters and Ph.D programmes.	Coordinated Uganda's participation in the 11th Confederation of Indian Industry Exim Bank Conclave on India Africa Project Partnership, which took place from 14-15th March, 2016. The Office of the Prime Minister, Ministries of Finance and Agriculture; and Uganda Investment Authority were invited to attend.	227001 Travel inland	1,580
		227002 Travel abroad	7,066
JAPAN: Coordinate the negotiation & signing of MOUs and Agreements.		227004 Fuel, Lubricants and Oils	3,750
Coordinate the visits of Ugandan and Japanese officials & investors.		228003 Maintenance – Machinery, Equipment & Furniture	250
Coordinate efforts to promote tourism, trade and investment.			
Solicit for short courses, Masters and Ph.D programmes.	Coordinated the visit of officials from Kampala Capital City Authority (KCCA) to Malaysia for a benchmarking program.		
REPUBLIC OF KOREA: Coordinate the negotiation & signing of MOUs and Agreements.			
Coordinate visits of Ugandan and South Korean officials and investors.	54 Group and Region-focused Training programs for the fiscal year 2016 is waiting finalization upon the approval of the budget for the fiscal year 2016 by the Parliament of Japan. In addition, Uganda has been offered 10 training slots under the ABE Initiative program.		
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.	Coordinated between Uganda Development Bank Limited (UDBL) and Japan Bank for International Cooperation (JBIC) regarding the issue of the principal interest and overdue interest resulting out of the Loan Agreement dated 17th July 2007.		
Coordinate visits of Ugandan and Indian officials & investors.			
Coordinate efforts to promote tourism, trade and investment.	Coordinated the process for the disbursement of the Grant Assistance to Uganda from Japan towards "The project for the Improvement of Gulu Municipal Council Roads in Northern Uganda". Due to the fluctuation in exchange rates, the amount was changed from 2,139,000,000 (two billion one hundred thirty nine million		
Solicit for short courses, Masters & Ph.D programmes.			
AUSTRALIA: Coordinate the negotiation & signing of MOUs and Agreements.			

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Coordinate visits of Ugandan and Australian officials & investors.	Yen) to 2, 136,000,000 (two billion one hundred thirty six million Yen).
Coordinate efforts to promote tourism, trade & investment.	Coordinated the 2nd Joint Coordinating Committee (JCC) Meeting held on 21st March 2016 on the partnership between Nakawa Vocational Training Institute and JICA. Nakawa Vocational Training Institute (NVTI) is implementing a TVET-LEAD Project in collaboration with JICA to strengthen the capacity of Nakawa VTI for human resource development responding to the needs of the private sector.
Solicit for short courses, Masters & Ph.D programmes.	
MALAYSIA: Coordinate the negotiation & signing of MOUs and Agreements.	Coordinated the Japanese Government Scholarship program for Teacher training students, for in-service teachers of primary, secondary and teacher training institutions.
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.	Coordinated a 5- month training program by Korea Cultural Heritage Foundation under the Ministry of Culture, Sports and Tourism of the Republic of Korea, on cultural Partnership.
Coordinate visits of Ugandan and Sri Lankan officials and investors.	Coordinated and participated in the preparations for the official visit of the Singapore Minister of State for Trade and Industry, Dr. Koh Poh Koon, scheduled to take place from 23-25 April 2015. Appointments have been sought for meetings with the Ministry of Foreign Affairs, Ministry of Trade, the Ministry of East African Community and Office of the President.
THAILAND: Coordinate the negotiation & signing of MOUs and Agreements.	Coordinated and participated in the visit of the delegation from the Board of Investment of Thailand, which was in Uganda from 21-25 March 2015. The major objective of the visit was to explore investment opportunities in Uganda. The delegation held meetings with various Government and private entities in Kampala and Jinja.
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.	Offered Consular services to the Australian High Commission in respect to the Australian tourists, Mr and Mrs. Griffioen, who were involved in a road accident along Fort-Portal – Mubende highway on 4/11/2014, leading to their death.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Sourced 76 scholarships in different fields, both short term and Masters courses from; 5 from India, 3 from Indonesia, 10 from Japan, 31 from Republic of Korea, 8 from Malaysia, 2 from Thailand, 2 from Singapore and 15 from China.

Reasons for Variation in performance

No variation

Total	18,667
Wage Recurrent	0
Non Wage Recurrent	18,667
NTR	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
INDIA: Solicit for short courses for UPDF, Uganda Police and Uganda Prisons.	In coordination with Uganda's High Commission in New Delhi, a fraudulent transaction based on a fake tender No. UG/MOD/115/2015-16 for supply of 95 firefighting trucks to the Ministry of Defense, Uganda from India was blocked.	221009 Welfare and Entertainment	200
PEOPLE'S REPUBLIC OF CHINA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.		221011 Printing, Stationery, Photocopying and Binding	577
AUSTRALIA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.		227001 Travel inland	212
DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA: Solicit for short courses for UPDF.	-Coordinated the meeting at expert level between a delegation of officers from the Ministry of Foreign Affairs of Japan, led by Mr. Daiji YAMAGUCHI, Director of the fourth Division, Intelligence and Analysis Service with the Security organs of Uganda on the situation in East Africa including terrorism, in preparation for the upcoming TICAD VI Summit scheduled for 27-28 August 2016, in Nairobi Kenya.		
	Coordinated the visit of Commander Tomohiro Tomimatsu, the first Japanese Defence Attaché, based at the Embassy of Japan in the Republic of Kenya, who paid a courtesy call on the Chief of Military Intelligence, Uganda.		
	Coordinated the conclusion of the donation of 1,800,000 USD (One million eight hundred thousand US dollars) from the Government of Japan to The International Organization for Migration (IOM) Uganda for the execution of its project "Strengthening Border Security in Uganda"		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Reasons for Variation in performance

No variation

Total	988
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	988
<i>NTR</i>	0

Programme 12 Americas and Caribbean

Outputs Provided

Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Spent</i>
JPC between Uganda and Cuba concluded	211101 General Staff Salaries	26,151
Liaison office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala	211103 Allowances	3,876
Existing agreements reviewed and updated and new ones concluded.	221003 Staff Training	875
Agreement for the establishment of Africa-South America Cooperation Forum (ASACOF) signed.	221007 Books, Periodicals & Newspapers	486
Senior officials meeting of Working Groups on Projects and Funding of ASACOF	221009 Welfare and Entertainment	490
Inspection of Uganda Missions in New York, Ottawa and Washington undertaken	221012 Small Office Equipment	400
Framework Agreement for the establishing Joint Permanent Commission with Venezuela negotiated	222001 Telecommunications	413
	227001 Travel inland	873
	227002 Travel abroad	9,807
	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

Total	45,870
<i>Wage Recurrent</i>	26,151
<i>Non Wage Recurrent</i>	19,719
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

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

		<i>Item</i>	<i>Spent</i>
Annual Kampala Carnival (independence) hosted	Participated in the 10th Biennial US – Africa Business Summit in Addis Ababa, Ethiopia	211103 Allowances	3,876
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.	Prepared a Concept Paper for the Uganda National Strategy on AGOA	221003 Staff Training	875
		221009 Welfare and Entertainment	375
		221011 Printing, Stationery, Photocopying and Binding	479
		221012 Small Office Equipment	63
		222001 Telecommunications	413
		227001 Travel inland	1,125
		227002 Travel abroad	13,685
		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 variation

Total	23,391
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,391</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

Assistance (financial, technical and otherwise) for AMISOM and LRA activities received	No activities related to Peace and security carried out in this quarter. Activities postponed to q4
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Reasons for Variation in performance

No activities related to Peace and security carried out in this quarter. Activities postponed to q4

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

Programme 13 Multilateral Organisations and Treaties

Outputs Provided

Output: 16 2101 Cooperation frameworks

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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
Uganda's interests in the climate change agreements negotiated.	Legalized over 200 documents of Ugandans for foreign use.	211101 General Staff Salaries	37,047
		211103 Allowances	3,536
National Action plan (NAP) on Human Rights and International Humanitarian Law developed and implemented	Offered Legal support for negotiation of agreements between Foreign Missions and local service providers.	221002 Workshops and Seminars	400
		221007 Books, Periodicals & Newspapers	484
		221008 Computer supplies and Information Technology (IT)	750
Uganda's interests at International Human Rights and International Humanitarian Law Bodies defended	Provided legal assistance to Ugandans seeking compensation from UN missions and foreign nationals	221009 Welfare and Entertainment	591
		227001 Travel inland	1,185
		227002 Travel abroad	13,502
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	230
	Coordinated a stakeholders meeting on the status of ratification and domestication of treaties of the East African Community, African Union and the United Nations Organization. As a result an Updated Template/ Matrix on the status of ratification and domestication of treaties was developed.		
	Participated in Inter-ministerial meetings on the development of a National Action Plan on Human Rights. A draft National Action Plan was developed as a result.		
	Participated in inter-ministerial meeting on the preparation for the Universal Periodic Review Report. A Concept Note, Work plan and budget for the preparation of the review report were developed.		
	Coordinated stakeholders consultative meetings (17th and 24th March, 2016) which were geared towards ensuring that Uganda complies with the UN resolution 2270 passed on 3rd March 2016 against DPRK following its ballistic Missile testing.		

Reasons for Variation in performance

No variations.

Total 65,724

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

<i>Wage Recurrent</i>	37,047
<i>Non Wage Recurrent</i>	28,677
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Posts in International Organizations secured for Ugandans	Participated in the Second Open-ended Meeting of the Committee of Permanent Representatives of UNEP (OECPR) in Nairobi, Kenya in which Member States had the opportunity to prepare resolutions and decisions that would be recommended for adoption by the United Nations Environment Assembly in May 2016.	211103 Allowances	3,556
Doha round negotiations Concluded		221008 Computer supplies and Information Technology (IT)	370
		221012 Small Office Equipment	260
		222001 Telecommunications	375
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	5,316
	Participated in a capacity building training Course, hosted by the International Atomic Energy Agency, on "Risk informed approach and nuclear security detection architecture" during which an action plan for future inter-agency collaboration in areas of First Responding and International Nuclear security practices was formulated.		

Reasons for Variation in performance

No variations

Total	22,377
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,377
<i>NTR</i>	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Positions on International Peace and Security favorable to Uganda Defended	Coordinated various Peace and Security efforts at international for a	211103 Allowances	4,169
		221009 Welfare and Entertainment	250
		227001 Travel inland	1,175
		227002 Travel abroad	12,143
Reforms of United Nations Security Council negotiated in favor of Uganda			

Reasons for Variation in performance

No variations

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Total	17,737
Wage Recurrent	0
Non Wage Recurrent	17,737
NTR	0

Output: 16 2105 UN Security Council Support

Sustainable Development goals agreed upon and implemented

Closely followed up activities of the UN sustainable Development Goals.

<i>Item</i>	<i>Spent</i>
221001 Advertising and Public Relations	26,316
221011 Printing, Stationery, Photocopying and Binding	2,252

Reasons for Variation in performance

No variations

Total	28,568
Wage Recurrent	0
Non Wage Recurrent	28,568
NTR	0

Programme 15 Diaspora

Outputs Provided

Output: 16 2101 Cooperation frameworks

Consular support provided to distressed Ugandans

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) and Fiona Nansubuga (Malaysia). Also facilitated the repatriation of several victims of trafficking from UAE, Malaysia and Saudi Arabia. The Department was able to achieve the release of the following Ugandans from the DRC prisons: Godfrey Tamale, Hassan Kakeeto, Deo Ssebalamu and Akim Masifa. The Department is still following up on cases of Ugandans imprisoned in South Sudan, Rwanda, DRC, Japan, Hong Kong and Malaysia. These include Haji Musa Isa Mubiru (Dubai), Kasibante Sapher (Dubai), Nantono Madinah (Kuwait) and Kasule Geoffrey (Somalia). The Department also communicated to, facilitated and informed stakeholders on various consular issues

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	19,305
211103 Allowances	5,000
221007 Books, Periodicals & Newspapers	450
221009 Welfare and Entertainment	703
221012 Small Office Equipment	250
222001 Telecommunications	400
227001 Travel inland	1,350
227002 Travel abroad	6,418
227004 Fuel, Lubricants and Oils	2,000

Participated in formulating the

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

decision by Government to temporarily ban the recruitment and deployment of Ugandans as domestic workers in any foreign country with effect from 22nd January 2016. The Ministry is part of a Committee that was instituted and whose findings will be used to formulate guidelines to streamline the export of Ugandan domestic workers.

Participated in a consultation meeting on the progress of action taken to counter the crime of On-line Child Sexual Abuse that took place on 4th February 2016. The meeting discussed the status report on monitored activities related to countering Online Child Sexual Abuse for the period of September 2015 – January 2016. The UNICEF offered continued support of these activities.

Reasons for Variation in performance

No variation

Total	35,875
Wage Recurrent	19,305
Non Wage Recurrent	16,571
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Diaspora mobilized and empowered to participate in development	Coordinated a bench-marking visit for the Chief of Protocol and other officials to the Directorate of Protocol, Ministry of Foreign Affairs and International Trade Enhancement, Nairobi, Kenya from 20th – 24th March 2016, to find out how the UNDP funded “Capacity Development Support to the Ministry of Foreign Affairs & International Trade Project” was going on. Following this, the UNDP promised to fund software development to improve the operational capacity of the Ministry of Foreign Affairs to administer Protocol Services and manage Diplomatic Privileges and Immunities	211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,070 9 800 400 930 1,850
National capacity built	Held a Diaspora Business Breakfast meeting on 3rd January 2016 under the theme “Investing for Early		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

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.

Reasons for Variation in performance

No variation

Total	9,059
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,059</i>
<i>NTR</i>	<i>0</i>

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 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.	2 presidential trips to Kenya were organised	211101 General Staff Salaries	106,583
		211103 Allowances	19,063
State/national ceremonies, conferences and functions organized in conjunction with other Government Agencies.	Protocol services were provided for 3 national days and events; National Resistance Movement liberation Day, Election Day and Women's Day celebrations.	221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	925
State Protocol facilities (including VIP Lounge and state protocol fleet) appropriately managed.	2 state dinners were organised	221009 Welfare and Entertainment	450
		221011 Printing, Stationery, Photocopying and Binding	1,000
Provide clearance for aircraft and arms of visiting VIPs and Diplomatic Entities.	Appointments were sought for diplomatic corps; 20 with H.E the president and 50 with other government officials	222001 Telecommunications	250
		227001 Travel inland	3,657
Training sessions for Government Officials in all MDAs on Protocol matters.		227002 Travel abroad	24,975
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variations

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Total	159,703
Wage Recurrent	106,583
Non Wage Recurrent	53,120
NTR	0

Output: 16 2202 consular services provided

Consular and protection Services offered to Ugandans in distress.	2906 requests for permits, Airport passes, Dependent passes and IDs were handled	Item	Spent
Offer technical assistance in relation to visa application, renewal of passports for Ugandas in the diaspora, and issuance of Diplomatic passports.		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	370
		221011 Printing, Stationery, Photocopying and Binding	1,100
		221012 Small Office Equipment	200
		222001 Telecommunications	188
		227001 Travel inland	4,208
		227002 Travel abroad	5,848
		227004 Fuel, Lubricants and Oils	3,250
		228002 Maintenance - Vehicles	417
		Total	16,631
		Wage Recurrent	0
		Non Wage Recurrent	16,631
		NTR	0

Reasons for Variation in performance

No variations.

Output: 16 2203 Diplomatic services

Accreditation of Diplomats and staff of International Organizations in Uganda.	3 Ambassadors / High Commissioners presented their letters of credence from Belgium, Cuba and USA.	Item	Spent
		221002 Workshops and Seminars	400
		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	398
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	1,650
		221012 Small Office Equipment	300
		222001 Telecommunications	188
		227001 Travel inland	6,320
		227004 Fuel, Lubricants and Oils	3,306
		228002 Maintenance - Vehicles	325

Reasons for Variation in performance

No variations

Total	13,937
Wage Recurrent	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

<i>Non Wage Recurrent</i>	13,937
<i>NTR</i>	0

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)

		<i>Item</i>	<i>Spent</i>
Transfer to PAM	Payments were made to African Union and Scribes, strategies and Advisors group to protect Uganda's image	262101 Contributions to International Organisations (Current)	2,895,318
Contributions to Public Administration sector made		263104 Transfers to other govt. Units (Current)	57,000
Emoluments for person to Holder managed	Payments were made to the Pan African Movement	264102 Contributions to Autonomous Institutions (Wage Subventions)	82,396
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 variation

Total	3,034,714
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,034,714
<i>NTR</i>	0

Outputs Provided

Output: 16 4921 Administrative support services

		<i>Item</i>	<i>Spent</i>
Mission Inspection Reports	Responses provided for queries raised by Auditor General and Parliament.	211101 General Staff Salaries	641,407
Monitoring and efficiency control strengthened both at the headquarters and Missions		211103 Allowances	66,317
Administrative & Support services to the ministry provided	Ministry procurement Work plan prepared and implemented.	212102 Pension for General Civil Service	462,711
Ministry's image projected and protected	Logistics and facilitations offered during receiving of envoys, at national and international functions and accreditation of ambassadors.	213001 Medical expenses (To employees)	13,000
Staff efficiency and effectiveness enhanced		213002 Incapacity, death benefits and funeral expenses	12,520
Accountability and transparency control strengthened	Timely certification of academic documents done.	213004 Gratuity Expenses	446,504
	Senior Management Meetings held on weekly basis and upcoming issues resolved.	221001 Advertising and Public Relations	413,918
		221002 Workshops and Seminars	83,408
		221003 Staff Training	65,659
		221004 Recruitment Expenses	1,250
		221006 Commissions and related charges	14,961
		221007 Books, Periodicals & Newspapers	8,690
		221008 Computer supplies and Information Technology (IT)	1,441

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Officers on recalls were assisted to get tax exemption on personal effects.	221009 Welfare and Entertainment	95,963
Facilitated Ministers' offices and travels.	221011 Printing, Stationery, Photocopying and Binding	23,792
Staff travels facilitated.	221016 IFMS Recurrent costs	11,301
Office stationery and equipment availed for work.	221017 Subscriptions	6,000
Press releases made, Ministry website and internet maintained.	221020 IPPS Recurrent Costs	6,703
Timely payment of utility bills done.	222001 Telecommunications	16,350
Paid salaries on time.	222002 Postage and Courier	1,183
1 staff was recruited by the Ministry.	223004 Guard and Security services	35,286
11 staff were facilitated to be trained under various short courses	223005 Electricity	77,535
5 staff were facilitated to undertake Masters and postgraduate Studies	223006 Water	17,500
Induction training provided to 5 new staff members.	224004 Cleaning and Sanitation	30,000
Mission inspection was done in the following missions: Malaysia, Tunisia, Paris, London, South Africa, Ottawa, Brussels, Berlin, Pretoria, Dar es salaam, Washington and New York	224006 Agricultural Supplies	3,000
	227001 Travel inland	74,976
	227002 Travel abroad	305,217
	227003 Carriage, Haulage, Freight and transport hire	3,249
	227004 Fuel, Lubricants and Oils	77,890
	228002 Maintenance - Vehicles	23,869
	228003 Maintenance – Machinery, Equipment & Furniture	13,592
	228004 Maintenance – Other	7,291

Reasons for Variation in performance

No variation

Total	3,062,483
Wage Recurrent	641,407
Non Wage Recurrent	2,421,076
NTR	0

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	5,000
	Serviced and managed Ministry equipment and machinery.	221009 Welfare and Entertainment	3,000
		227002 Travel abroad	29,386
		227004 Fuel, Lubricants and Oils	1,250

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Inspected works in Ottawa, Paris, Dar es salaam and advised them on various issues of procurement, contracts management

Held the official opening of the newly renovated building in Kinshasa

Reasons for Variation in performance

No variation

Total	38,636
Wage Recurrent	0
Non Wage Recurrent	38,636
NTR	0

Programme 05 Policy and Planning

Outputs Provided

Output: 16 4921 Administrative support services

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper, work plans, MTEF produced	Produced the Quarter two (2) and Half Annual performance reports.	211101 General Staff Salaries	34,789
Quarterly, Semi Annual and Annual Physical performance reports produced	Supported Missions Abroad in Budgeting and Planning.	211103 Allowances	12,356
Annual Ministerial Policy Statement produced	Prepared final budget estimates for the Ministry and Missions Abroad.	221002 Workshops and Seminars	7,995
Missions supported in Budgeting and Planning	Produced the Ministerial Policy Statement (MPS) for FY 2016-17.	221006 Commissions and related charges	8,000
Strategic Investment plan (SIP) reviewed.	Prepared responses to issues raised by parliamentary committee on Foreign Affairs regarding FY 2016-17 MPS.	221007 Books, Periodicals & Newspapers	1,245
Ministry's client Charter developed.	Finalised the Ministry's Strategic Plan FY2015-16 to FY2019-20.	221009 Welfare and Entertainment	1,525
Draft Asset Management policy developed		221011 Printing, Stationery, Photocopying and Binding	1,167
		221012 Small Office Equipment	582
		222001 Telecommunications	1,000
		227001 Travel inland	5,007
		227002 Travel abroad	7,643
		227004 Fuel, Lubricants and Oils	11,080
		228003 Maintenance – Machinery, Equipment & Furniture	98

Reasons for Variation in performance

No Variations.

Total	92,488
Wage Recurrent	34,789
Non Wage Recurrent	57,698
NTR	0

Programme 06 Resource Centre

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Outputs Provided

Output: 16 4921 Administrative support services

		<i>Item</i>	<i>Spent</i>
Public Diplomacy role implemented		211101 General Staff Salaries	34,875
Efficiency in Information, Communication and Technology	Covered and published important meetings within and outside the Ministry on the Ministry's website including concluded agreements.	211103 Allowances	13,798
		221001 Advertising and Public Relations	10,753
		221007 Books, Periodicals & Newspapers	595
Support provided to promotion of trade, investment, educations and tourism	Participated, covered and published on the Ministry's website functions for presenting credentials by Foreign Envoys to Uganda	221009 Welfare and Entertainment	4,982
		221011 Printing, Stationery, Photocopying and Binding	1,569
		222001 Telecommunications	750
	Provided end user support and resolved ICT related issues.	222003 Information and communications technology (ICT)	15,000
	Sent out all emails and information on time.	227001 Travel inland	3,980
		227002 Travel abroad	8,167
		227004 Fuel, Lubricants and Oils	8,023
	Continued to work with National Information Technology Authority on the requirements for Microsoft licenses for Ministry headquarters		
	Provided ICT support services to all conferences held both within and outside the Ministry.		
	Commenced the installation, configuration of the server and migration of mail boxes which is expected to be concluded in Q4.		
	Completed procurement of the service provider to host the domains for both Ministry headquarters and Missions' websites		
	Organised and coordinated Preparatory meetings for a think tanking seminar on doing diplomacy in the age of global governance scheduled for 4th-8th April 2016.		
	Covered and published NRM anniversary celebrations, 26th Jan 2016 [in Fortportal] on the Ministry's Website and social media platforms like Facebook.		
	Shared the proceedings of the 26th Ordinary Session of AU Summit in Addis Ababa with all the stakeholders through email, Ministry's website and social media platforms		
	Prepared and produced appropriate responses on issues raised by the press		

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

and media.

Drafted Speeches for Ministers in a timely manner

Reasons for Variation in performance

No Variations.

Total	102,491
Wage Recurrent	34,875
Non Wage Recurrent	67,616
NTR	0

Programme 14 Internal Audit

Outputs Provided

Output: 16 4921 Administrative support services

	Item	Spent
Auditor Gen. Reports produced	211101 General Staff Salaries	4,381
HRM audit report produced	211103 Allowances	2,436
Final Accounts audit report produced	221002 Workshops and Seminars	250
Payroll audit report audited	221007 Books, Periodicals & Newspapers	600
Assets management reports produced	221008 Computer supplies and Information Technology (IT)	900
Records Management reports produced	221009 Welfare and Entertainment	950
Fleet management reports produced	221017 Subscriptions	897
Procurement audit reports produced	222001 Telecommunications	575
IFMS Review reports produced	227002 Travel abroad	398
Advances & Cash management reports produced	227004 Fuel, Lubricants and Oils	1,938
Inspection of missions reports produced		
Project review reports produced		
Adhoc Management requests reports produced		

Reasons for Variation in performance

No variations.

Total	13,325
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Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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 14 Internal Audit

<i>Wage Recurrent</i>	4,381
<i>Non Wage Recurrent</i>	8,944
<i>NTR</i>	0

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	A standard 40 feet container of materials for external repair of MoFA building arrived in March 2016. Actual repair works are to be undertaken in quarter 4, 2015/16.	312101 Non-Residential Buildings 12,654
Assesment report on buildings, plots for renovation and development produced	Procurement of the contractor for internal repair of MoFA building is ongoing. Evaluation process was done. Actual works to start in quarter 4, 2015/16.	
	The procurement process for the contractor for Changing Wapakhubulo Auditorium into a modernized Auditorium is in final stages. The first phase is expected to be done in quarter 4, 2015/16.	
	The contractor for transformation of Minister's office was procured. First phase is to start in quarter 4, 2015/16.	
	The contractor for beautification of interior of MoFA – Amani Technical Services Ltd submitted the concept. We are awaiting the input from the Senior Consultant – Morgenthau Sterling LLC.	
	Repair of MoFA automatic gates (entrance and exit) was done.	
	Replacement of wood skirting in the waiting room on 6th floor was done including other minor repairs.	
	Procured and installed new air conditioners for the offices of Minister of State Regional Cooperation and Permanent Secretary.	
	The smoking zone which had cracks was partly repaired.	

Reasons for Variation in performance

n/a

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Development Projects

Project 0027 Strengthening Foreign Affairs

Total	12,654
<i>GoU Development</i>	12,654
<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

The contract for supply of 2 vehicles was concluded with Motor Care (U) Ltd. The Ministry is awaiting the delivery of the vehicles in quarter 4

Reasons for Variation in performance

n/a

Total	0
<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

Renewal of website hosting with Infinity Computers (i3c) done.

Item

312202 Machinery and Equipment

Spent

9,789

Reasons for Variation in performance

n/a

Total	9,789
<i>GoU Development</i>	9,789
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment

Artifact for Addis Mission

no activities in this quarter

Item

312104 Other Structures

Spent

42,855

Reasons for Variation in performance

Artifact procured and sent to the Mission in Addis Ababa by quarter 2

Total	42,855
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Vote: 006 Ministry of Foreign Affairs

QUARTER 3: 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

Development Projects

Project 0027 Strengthening Foreign Affairs

<i>GoU Development</i>	42,855
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	7,453,988
<i>Wage Recurrent</i>	1,059,411
<i>Non Wage Recurrent</i>	6,329,280
<i>GoU Development</i>	65,297
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 02 Regional Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Bilateral relations strengthened.	211103 Allowances	0	5,665	5,665
	221007 Books, Periodicals & Newspapers	2	264	266
	221008 Computer supplies and Information Technology (IT)	14	1,922	1,936
	221009 Welfare and Entertainment	0	750	750
	221012 Small Office Equipment	225	450	675
	222001 Telecommunications	400	1,500	1,900
	227001 Travel inland	337	2,250	2,587
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	Total	1,189	15,801	16,989
	Wage Recurrent	210	0	210
	Non Wage Recurrent	978	15,801	16,779
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Regional Integration under the blocks of IGAD, EAC and ICGLR promoted	221011 Printing, Stationery, Photocopying and Binding	750	1,500	2,250
	222001 Telecommunications	0	1,060	1,060
	227004 Fuel, Lubricants and Oils	0	2,872	2,872
	228002 Maintenance - Vehicles	0	6,000	6,000
Development funds secured and Technology transferred.	Total	2,863	11,432	14,295
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,863	11,432	14,295
	NTR	0	0	0

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	0	4,818	4,818
	221007 Books, Periodicals & Newspapers	237	678	915
	221008 Computer supplies and Information Technology (IT)	760	1,520	2,280
Favourable Multilateral agreements Concluded.	221009 Welfare and Entertainment	0	611	611
	221011 Printing, Stationery, Photocopying and Binding	750	1,500	2,250
Uganda interests abroad articulated	221012 Small Office Equipment	350	1,500	1,850
	222001 Telecommunications	0	1,000	1,000
Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.	227002 Travel abroad	0	4,360	4,360
	227003 Carriage, Haulage, Freight and transport hire	61	500	561
Stakeholders' interests articulated abroad.	Total	2,887	16,487	19,373
	Wage Recurrent	728	0	728
	Non Wage Recurrent	2,158	16,487	18,645
	NTR	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 04 International Co-operation

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

	Item	Balance b/f	New Funds	Total
Foreign Policy Reviewed	227002 Travel abroad	0	7,841	7,841
	228002 Maintenance - Vehicles	1,176	2,353	3,529
Foreign policy performance indicators, targets and assessment procedures developed.	Total	1,176	10,193	11,369
Staff capacity development/training needs identified.	Wage Recurrent	0	0	0
External resources mobilisation strategies developed.				
Opportunities abroad for business coordinated.				
	Non Wage Recurrent	1,176	10,193	11,369
	NTR	0	0	0

Output: 16 2103 Peace and Security

	Item	Balance b/f	New Funds	Total
Briefs and Reports produced on various international For a	227004 Fuel, Lubricants and Oils	0	3,048	3,048
	Total	0	3,048	3,048
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	3,048	3,048
	NTR	0	0	0

Programme 07 East African Community & Rings States

Outputs Provided

Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Bilateral relations strengthened in countries of accreditation	211101 General Staff Salaries	483	40,107	40,590
	211103 Allowances	0	12,786	12,786
	221007 Books, Periodicals & Newspapers	221	792	1,013
	221008 Computer supplies and Information Technology (IT)	1,069	2,000	3,069
	221011 Printing, Stationery, Photocopying and Binding	1,000	3,000	4,000
	222001 Telecommunications	0	1,250	1,250
	227001 Travel inland	1,331	2,610	3,941
	227002 Travel abroad	0	5,588	5,588
	227004 Fuel, Lubricants and Oils	0	2,522	2,522
	228002 Maintenance - Vehicles	129	2,500	2,629
	Total	4,626	73,155	77,781
	Wage Recurrent	483	40,107	40,590
	Non Wage Recurrent	4,143	33,047	37,190
	NTR	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 2102 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Regional Integration under the blocks of IGAD, EAC and ICGLR promoted.	221009 Welfare and Entertainment	0	400	400
	227001 Travel inland	477	740	1,217
	227002 Travel abroad	0	2,510	2,510
Uganda's exports promoted	227004 Fuel, Lubricants and Oils	0	1,250	1,250
Foreign students attracted.	Total	477	4,900	5,377
Tourists and investors attracted.	Wage Recurrent	0	0	0
Development funds, technologies secured.	Non Wage Recurrent	477	4,900	5,377
	NTR	0	0	0

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	0	113,502	113,502
	227004 Fuel, Lubricants and Oils	0	1,309	1,309
	Total	0	114,811	114,811
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	114,811	114,811
	NTR	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	170	27,763	27,934
	221005 Hire of Venue (chairs, projector, etc)	59,091	786,055	845,146
	221009 Welfare and Entertainment	2,550	2,633	5,183
	221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	3,000
	222001 Telecommunications	0	500	500
	227004 Fuel, Lubricants and Oils	0	8,667	8,667
	263104 Transfers to other govt. Units (Current)	0	400,000	400,000
	Total	63,311	1,227,119	1,290,429
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,311	1,227,119	1,290,429
	NTR	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	211101 General Staff Salaries	4,004	27,257	31,261
	211103 Allowances	0	10,000	10,000
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
JPCs with Egypt, Nigeria and South Africa hosted to follow up on issues of interest to Uganda.	221008 Computer supplies and Information Technology (IT)	2,000	4,000	6,000
	221009 Welfare and Entertainment	1,811	2,050	3,861
	221011 Printing, Stationery, Photocopying and Binding	2,576	5,000	7,576
Agreed-upon bilateral issues; between Uganda and the Diplomatic representatives from the region of accreditation coordinated and implemented	221012 Small Office Equipment	999	1,565	2,564
	222001 Telecommunications	0	1,000	1,000
	227001 Travel inland	738	2,201	2,939
	Total	12,128	54,073	66,202

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 08 North Africa, Middle East and Rest of Africa

<i>Wage Recurrent</i>	4,004	27,257	31,261
<i>Non Wage Recurrent</i>	8,124	26,816	34,940
<i>NTR</i>	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>
Ugandan products promoted	227001 Travel inland	200	1,972	2,172
	227002 Travel abroad	6,975	11,243	18,218
Investors and tourists Attracted	227004 Fuel, Lubricants and Oils	0	5,750	5,750
	Total	7,175	18,965	26,140
Development Assistance and Technology Transfer Mobilized	<i>Wage Recurrent</i>	0	0	0
Scholarships, Fellowships and Apprenticeships secured				
Employment opportunities sourced from the region of accreditation	<i>Non Wage Recurrent</i>	7,175	18,965	26,140
	<i>NTR</i>	0	0	0

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
OIC and Key bilateral peace and security initiatives promoted	227002 Travel abroad	6,195	5,961	12,155
	Total	6,195	5,961	12,155
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,195	5,961	12,155
	<i>NTR</i>	0	0	0

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	211101 General Staff Salaries	78	27,729	27,807
	211103 Allowances	0	10,338	10,338
	221007 Books, Periodicals & Newspapers	69	650	719
AU Treaties, Agreements, Conventions & Protocols concluded	221008 Computer supplies and Information Technology (IT)	765	3,360	4,125
	221011 Printing, Stationery, Photocopying and Binding	307	621	928
Protocol on Human & Peoples' Rights implemented	221012 Small Office Equipment	128	500	628
	222001 Telecommunications	0	1,000	1,000
	227002 Travel abroad	0	6,281	6,281
	227004 Fuel, Lubricants and Oils	0	4,075	4,075
	228002 Maintenance - Vehicles	1,000	2,000	3,000
	Total	2,347	56,553	58,901
	<i>Wage Recurrent</i>	78	27,729	27,807
	<i>Non Wage Recurrent</i>	2,269	28,825	31,094
	<i>NTR</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 09 African Union

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

	Item	Balance b/f	New Funds	Total
Technological transfer, Trade, Industry & Investments promoted	227002 Travel abroad	0	3,650	3,650
	227004 Fuel, Lubricants and Oils	0	2,775	2,775
	Total	0	6,425	6,425
Environment & sustainable development of Africa achieved	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	6,425	6,425
	NTR	0	0	0

Output: 16 2103 Peace and Security

	Item	Balance b/f	New Funds	Total
Peace, Security & Stability on the African Continent promoted	227001 Travel inland	217	2,097	2,314
	227002 Travel abroad	0	2,903	2,903
	Total	217	5,000	5,217
AU Border Programme implemented	Wage Recurrent	0	0	0
	Non Wage Recurrent	217	5,000	5,217
	NTR	0	0	0

Output: 16 2104 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
AU Special Summits & Conferences participated in	221009 Welfare and Entertainment	34	750	784
	221011 Printing, Stationery, Photocopying and Binding	0	1,140	1,140
	227001 Travel inland	85	1,000	1,085
	227002 Travel abroad	0	5,180	5,180
	Total	119	8,070	8,189
	Wage Recurrent	0	0	0
	Non Wage Recurrent	119	8,070	8,189
	NTR	0	0	0

Programme 10 Europe

Outputs Provided

Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
EPAs negotiations concluded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,938	23,785	47,723
	211103 Allowances	0	3,050	3,050
	221002 Workshops and Seminars	1,200	4,000	5,200
	221008 Computer supplies and Information Technology (IT)	791	1,582	2,373
	221011 Printing, Stationery, Photocopying and Binding	300	600	899
	221012 Small Office Equipment	250	500	750
	222001 Telecommunications	0	500	500
	227001 Travel inland	311	2,156	2,467
	227002 Travel abroad	2,551	3,680	6,231
	227004 Fuel, Lubricants and Oils	0	1,798	1,798
	Total	29,340	41,650	70,990
	Wage Recurrent	23,938	23,785	47,723
	Non Wage Recurrent	5,402	17,865	23,267
	NTR	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 10 Europe

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

	Item	Balance b/f	New Funds	Total
Uganda's exports promoted	211103 Allowances	0	3,050	3,050
	221003 Staff Training	750	1,500	2,250
Development resources mobilized	221008 Computer supplies and Information Technology (IT)	540	790	1,330
FDI inflows sourced	221009 Welfare and Entertainment	0	250	250
Uganda Human resource capacity built	221011 Printing, Stationery, Photocopying and Binding	2	850	852
	221012 Small Office Equipment	250	500	750
Increased number of Tourists from Europe into Uganda	227001 Travel inland	0	2,128	2,128
	227002 Travel abroad	0	5,925	5,925
	227004 Fuel, Lubricants and Oils	0	2,845	2,845
	228002 Maintenance - Vehicles	300	600	900
	Total	1,842	18,437	20,279
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,842	18,437	20,279
	NTR	0	0	0

Output: 16 2103 Peace and Security

	Item	Balance b/f	New Funds	Total
Regional and International peace and security promoted.	211103 Allowances	0	3,000	3,000
	221003 Staff Training	1,500	3,000	4,500
	221007 Books, Periodicals & Newspapers	264	528	792
	221008 Computer supplies and Information Technology (IT)	395	790	1,185
	221009 Welfare and Entertainment	0	100	100
	221011 Printing, Stationery, Photocopying and Binding	445	595	1,040
	222001 Telecommunications	0	500	500
	227001 Travel inland	7	1,925	1,932
	227002 Travel abroad	2,804	3,544	6,348
	227004 Fuel, Lubricants and Oils	0	1,697	1,697
	Total	5,415	15,679	21,094
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,415	15,679	21,094
	NTR	0	0	0

Programme 11 Asia and Pacific

Outputs Provided

Output: 16 2101 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
JAPAN:	211101 General Staff Salaries	38	23,024	23,062
Coordinate negotiations and signing of MOUs and Agreements.	211103 Allowances	0	6,466	6,466
	221007 Books, Periodicals & Newspapers	40	1,056	1,096
	221008 Computer supplies and Information Technology (IT)	1,352	2,703	4,055
Coordinate visits of Ugandan and Japanese government officials.	221009 Welfare and Entertainment	97	500	597
	221011 Printing, Stationery, Photocopying and Binding	0	1,403	1,403
Submit proposals for further support to infrastructure, health, energy & agriculture.	221012 Small Office Equipment	533	1,500	2,033
	227001 Travel inland	1,926	1,925	3,851
	227002 Travel abroad	0	5,641	5,641
Request for more volunteers in various sectors.	227004 Fuel, Lubricants and Oils	0	2,500	2,500
Follow up on the implementation of TICAD V	Total	3,986	46,719	50,705

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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

Programme after June 2013

Wage Recurrent 38 23,024 **23,062**

REPUBLIC OF KOREA:

Coordinate the negotiations & signing of MOUs and Agreements in agriculture and 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

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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

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 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.

<i>Non Wage Recurrent</i>	3,948	23,695	27,643
<i>NTR</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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:	211103 Allowances	0	3,966	3,966
Coordinate the negotiation & signing of MOUs and Agreements.	221003 Staff Training	2,500	5,000	7,500
	221008 Computer supplies and Information Technology (IT)	1,352	2,703	4,055
	221009 Welfare and Entertainment	0	500	500
Coordinate the visits of Ugandan & Chinese officials & investors.	221011 Printing, Stationery, Photocopying and Binding	210	1,023	1,233
	227001 Travel inland	97	1,567	1,665
Coordinate efforts to promote tourism, trade and investment.	227002 Travel abroad	499	7,565	8,064
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
Solicit for short courses, Masters and Ph.D programmes.	228003 Maintenance – Machinery, Equipment & Furniture	0	500	500
	Total	4,658	26,574	31,232
	Wage Recurrent	0	0	0
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 4: 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.

<i>Non Wage Recurrent</i>	4,658	26,574	31,232
<i>NTR</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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:	221009 Welfare and Entertainment	52	252	305
Solicit for short courses for UPDF, Ugand	221011 Printing, Stationery, Photocopying and Binding	577	1,153	1,730
Police and Uganda Prisons.	227001 Travel inland	1,880	2,040	3,920
	Total	2,509	3,445	5,954
PEOPLE'S REPUBLIC OF CHINA:	Wage Recurrent	0	0	0
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:	Non Wage Recurrent	2,509	3,445	5,954
Solicit for short courses for UPDF.	NTR	0	0	0

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	211101 General Staff Salaries	9	2,374	2,383
	211103 Allowances	0	3,876	3,876
Liaison office of the Brazilian Agricultural	221003 Staff Training	0	1,750	1,750
Research Corporation (EMBRAPA) opened in	221007 Books, Periodicals & Newspapers	150	636	786
Kampala	221008 Computer supplies and Information Technology (IT)	549	549	1,098
Existing agreements reviewed and updated and	221009 Welfare and Entertainment	35	375	410
new ones concluded.	221011 Printing, Stationery, Photocopying and Binding	2,225	2,250	4,475
	221012 Small Office Equipment	77	877	953
Agreement for the establishment of Africa-	222001 Telecommunications	0	825	825
South America Cooperation Forum (ASACOF)	222002 Postage and Courier	25	50	75
signed.	227001 Travel inland	2	750	752
Senior officials meeting of Working Groups on	227002 Travel abroad	0	8,139	8,139
Projects and Funding of ASACOF	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	250	500	750
Inspection of Uganda Missions in New York,	Total	3,321	25,450	28,771
Ottawa and Washington undertaken	Wage Recurrent	9	2,374	2,383
Framework Agreement for the establishing				
Joint Permanent Commission with Venezuela	Non Wage Recurrent	3,312	23,076	26,389
negotiated	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Annual Kampala Carnival (independence)	211103 Allowances	0	3,876	3,876
hosted	221003 Staff Training	0	1,750	1,750
	221008 Computer supplies and Information Technology (IT)	549	549	1,098
Ministerial Trade and Investment Conference	221009 Welfare and Entertainment	0	375	375
between Government of Uganda Ministries of	221011 Printing, Stationery, Photocopying and Binding	879	1,758	2,637
Trade and Industry MOS investments; UIA etc	221012 Small Office Equipment	515	877	1,391
with their counterparts from Brazil, Argentina,	222001 Telecommunications	0	825	825
Cuba, Venezuela, Trinidad and Tobago and				

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 12 Americas and Caribbean

Jamaica USA held.	227001 Travel inland	0	1,125	1,125
	227002 Travel abroad	0	8,170	8,170
Schedule fully-funded capacity building short programmes and scholarships (Energy/Oil) management, medicine, nursing, public health management, infrastructure, transport, languages	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	1,943	21,804	23,747
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,943	21,804	23,747
	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	600	600	1,200
	221012	Small Office Equipment	300	500	800
	Total		900	1,100	2,000
	<i>Wage Recurrent</i>		0	0	0
		<i>Non Wage Recurrent</i>	900	1,100	2,000
		<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.	211101 General Staff Salaries	401	32,827	33,229
	211103 Allowances	0	3,535	3,535
	221002 Workshops and Seminars	100	1,000	1,100
National Action plan (NAP) on Human Rights and International Humanitarian Law developed and implemented	221007 Books, Periodicals & Newspapers	194	1,000	1,194
	221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
	221009 Welfare and Entertainment	0	500	500
Uganda’s interests at International Human Rights and International Humanitarian Law Bodies defended	221011 Printing, Stationery, Photocopying and Binding	750	1,500	2,250
	227001 Travel inland	70	1,250	1,320
	227002 Travel abroad	3,952	12,500	16,452
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228002 Maintenance - Vehicles	500	1,000	1,500
	228003 Maintenance – Machinery, Equipment & Furniture	20	500	520
	Total	5,987	64,612	70,599
	Wage Recurrent	401	32,827	33,229
	Non Wage Recurrent	5,586	31,785	37,371
	NTR	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	0	3,549	3,549
	221008 Computer supplies and Information Technology (IT)	5	750	755
	221012 Small Office Equipment	768	1,519	2,287
Doha round negotiations Concluded	222001 Telecommunications	0	750	750
	227002 Travel abroad	0	6,250	6,250
	227004 Fuel, Lubricants and Oils	0	5,316	5,316
	228002 Maintenance - Vehicles	250	500	750
	Total	1,024	18,635	19,658
	<i>Wage Recurrent</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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

		<i>Non Wage Recurrent</i>	1,024	18,635	19,658
		<i>NTR</i>	0	0	0
Output: 16 2103 Peace and Security					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Positions on International Peace and Security favorable to Uganda	211103 Allowances	0	3,542	3,542	
Defended	221009 Welfare and Entertainment	0	250	250	
	227001 Travel inland	0	1,175	1,175	
	227002 Travel abroad	0	12,143	12,143	
	Total	0	17,110	17,110	
Reforms of United Nations Security Council negotiated in favor of Uganda	<i>Wage Recurrent</i>	0	0	0	
	<i>Non Wage Recurrent</i>	0	17,110	17,110	
	<i>NTR</i>	0	0	0	

Output: 16 2105 UN Security Council Support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Sustainable Development goals agreed upon and implemented	221001 Advertising and Public Relations	684	0	684	
	221011 Printing, Stationery, Photocopying and Binding	0	0	0	
	Total	684	0	684	
	<i>Wage Recurrent</i>	0	0	0	
	<i>Non Wage Recurrent</i>	684	0	684	
	<i>NTR</i>	0	0	0	

Programme 15 Diaspora

Outputs Provided

Output: 16 2101 Cooperation frameworks

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Consular support provided to distressed Ugandans	211101 General Staff Salaries	59	18,418	18,477	
	211103 Allowances	0	5,000	5,000	
	221002 Workshops and Seminars	1,728	3,368	5,095	
The rights of Ugandans in the Diaspora promoted	221007 Books, Periodicals & Newspapers	0	225	225	
	221008 Computer supplies and Information Technology (IT)	625	1,250	1,875	
Government - Diaspora relationship promoted	221009 Welfare and Entertainment	225	625	850	
	221011 Printing, Stationery, Photocopying and Binding	1,250	2,500	3,750	
	221012 Small Office Equipment	250	500	750	
	222001 Telecommunications	0	800	800	
	227001 Travel inland	206	1,500	1,706	
	227002 Travel abroad	9,194	9,194	18,388	
	227004 Fuel, Lubricants and Oils	0	2,000	2,000	
	Total	13,537	45,380	58,917	
	<i>Wage Recurrent</i>	59	18,418	18,477	
	<i>Non Wage Recurrent</i>	13,478	26,962	40,439	
	<i>NTR</i>	0	0	0	

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 15 Diaspora

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	1	5,068	5,069
	221007 Books, Periodicals & Newspapers	225	225	450
	221008 Computer supplies and Information Technology (IT)	575	973	1,548
National capacity built	221009 Welfare and Entertainment	22	625	647
	221011 Printing, Stationery, Photocopying and Binding	625	1,250	1,875
	221012 Small Office Equipment	500	500	1,000
	222001 Telecommunications	0	800	800
	227001 Travel inland	921	1,500	2,421
	227002 Travel abroad	6,000	6,000	12,000
	227004 Fuel, Lubricants and Oils	0	1,850	1,850
Total		8,869	18,791	27,660
Wage Recurrent		0	0	0
Non Wage Recurrent		8,869	18,791	27,660
NTR		0	0	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

	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.	211101 General Staff Salaries	167	106,750	106,917
	211103 Allowances	0	19,056	19,056
	221007 Books, Periodicals & Newspapers	0	150	150
	221008 Computer supplies and Information Technology (IT)	925	1,850	2,775
	221009 Welfare and Entertainment	0	250	250
State/national ceremonies, conferences and functions organized in conjunction with other Government Agencies.	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
	221012 Small Office Equipment	151	300	451
	222001 Telecommunications	0	500	500
	222002 Postage and Courier	150	300	450
State Protocol facilities (including VIP Lounge and state protocol fleet) appropriately managed.	227001 Travel inland	845	4,150	4,995
	227002 Travel abroad	0	23,750	23,750
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
Provide clearance for aircraft and arms of visiting VIPs and Diplomatic Entities.	228002 Maintenance - Vehicles	362	723	1,085
Total		2,600	162,279	164,879
Wage Recurrent		167	106,750	106,917
Non Wage Recurrent		2,433	55,529	57,962
NTR		0	0	0

Output: 16 2202 consular services provided

	Item	Balance b/f	New Funds	Total
Consular and protection Services offered to Ugandans in distress.	221007 Books, Periodicals & Newspapers	0	150	150
	221008 Computer supplies and Information Technology (IT)	750	1,500	2,250
	221009 Welfare and Entertainment	105	250	355
Offer technical assistance in relation to visa application, renewal of passports for Ugandans in the diaspora, and issuance of Diplomatic passports.	221011 Printing, Stationery, Photocopying and Binding	0	2,200	2,200
	221012 Small Office Equipment	100	300	400
	222001 Telecommunications	0	375	375

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

222002 Postage and Courier	150	300	450
227001 Travel inland	17	4,225	4,242
227002 Travel abroad	0	5,009	5,009
227004 Fuel, Lubricants and Oils	0	3,250	3,250
228002 Maintenance - Vehicles	417	834	1,251
Total	1,538	18,393	19,931
Wage Recurrent	0	0	0
Non Wage Recurrent	1,538	18,393	19,931
NTR	0	0	0

Output: 16 2203 Diplomatic services

	Item	Balance b/f	New Funds	Total
Accreditation of Diplomats and staff of International Organizations in Uganda.	221002 Workshops and Seminars	100	1,000	1,100
	221007 Books, Periodicals & Newspapers	0	150	150
	221008 Computer supplies and Information Technology (IT)	752	1,150	1,902
	221009 Welfare and Entertainment	100	500	600
	221011 Printing, Stationery, Photocopying and Binding	0	3,300	3,300
	221012 Small Office Equipment	0	300	300
	222001 Telecommunications	0	375	375
	222002 Postage and Courier	150	300	450
	227001 Travel inland	30	6,350	6,380
	227004 Fuel, Lubricants and Oils	0	3,306	3,306
	228002 Maintenance - Vehicles	325	651	976
	Total	1,457	17,382	18,839
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,457	17,382	18,839
	NTR	0	0	0

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)

	Item	Balance b/f	New Funds	Total
Transfer to PAM	262101 Contributions to International Organisations (Current)	3	3,799,065	3,799,068
	263104 Transfers to other govt. Units (Current)	36,779	69,260	106,039
Contributions to Public Administration sector made	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	80,665	80,665
	Total	36,782	3,948,990	3,985,772
Emoluments for person to Holder managed	Wage Recurrent	0	0	0
Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured	Non Wage Recurrent	36,782	3,948,990	3,985,772
	NTR	0	0	0

Outputs Provided

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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

Output: 16 4921 Administrative support services

Item	Balance b/f	New Funds	Total
Mission Inspection Reports	73,782	693,029	766,811
Monitoring and efficiency control strengthened both at the headquarters and Missions	0	66,311	66,311
212102 Pension for General Civil Service	1,705	569,773	571,478
213001 Medical expenses (To employees)	0	26,000	26,000
213002 Incapacity, death benefits and funeral expenses	0	12,500	12,500
213004 Gratuity Expenses	60,216	459,827	520,043
221001 Advertising and Public Relations	20,215	6,633	26,848
Staff efficiency and effectiveness enhanced	96,592	174,721	271,313
221002 Workshops and Seminars	11,065	72,750	83,815
Accountability and transparency control strengthened	0	2,500	2,500
221004 Recruitment Expenses	0	14,750	14,750
221006 Commissions and related charges	0	6,250	6,250
221007 Books, Periodicals & Newspapers	11,059	25,000	36,059
221008 Computer supplies and Information Technology (IT)	2,869	77,500	80,369
221009 Welfare and Entertainment	1,517	50,619	52,136
221012 Small Office Equipment	4,500	9,000	13,500
221016 IFMS Recurrent costs	0	11,250	11,250
221020 IPPS Recurrent Costs	897	7,500	8,397
222001 Telecommunications	0	32,700	32,700
222002 Postage and Courier	5,817	14,000	19,817
223004 Guard and Security services	0	35,170	35,170
223005 Electricity	39,996	75,633	115,629
223006 Water	0	12,500	12,500
224004 Cleaning and Sanitation	0	15,000	15,000
224006 Agricultural Supplies	3,500	13,000	16,500
225002 Consultancy Services- Long-term	302	242,500	242,802
227001 Travel inland	39	75,000	75,039
227002 Travel abroad	17,786	312,500	330,286
227004 Fuel, Lubricants and Oils	0	77,890	77,890
228002 Maintenance - Vehicles	43,985	116,500	160,485
228003 Maintenance – Machinery, Equipment & Furniture	14,408	56,000	70,408
228004 Maintenance – Other	1,269	17,120	18,389
Total	413,272	3,381,425	3,794,697
Wage Recurrent	73,782	693,029	766,811
Non Wage Recurrent	339,490	2,688,395	3,027,886
NTR	0	0	0

Output: 16 4922 Ministry Property Management services

Item	Balance b/f	New Funds	Total
Value for money on capital projects realized	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	770	1,500	2,270
227002 Travel abroad	6,302	15,000	21,302
227004 Fuel, Lubricants and Oils	0	1,250	1,250
Total	7,072	25,750	32,822
Wage Recurrent	0	0	0
Non Wage Recurrent	7,072	25,750	32,822
NTR	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Programme 05 Policy and Planning

Outputs Provided

Output: 16 4921 Administrative support services

	Item	Balance b/f	New Funds	Total
Budget Framework Paper, work plans, MTEF produced	211101 General Staff Salaries	0	34,750	34,750
	211103 Allowances	0	12,356	12,356
	221002 Workshops and Seminars	5	16,000	16,005
Quarterly, Semi Annual and Annual Physical performance reports produced	221003 Staff Training	3,000	6,000	9,000
Annual Ministerial Policy Statement produced	221006 Commissions and related charges	0	16,000	16,000
	221007 Books, Periodicals & Newspapers	265	3,000	3,265
Missions supported in Budgeting and Planning	221008 Computer supplies and Information Technology (IT)	4,750	9,500	14,250
	221009 Welfare and Entertainment	175	1,700	1,875
Strategic Investment plan (SIP) reviewed.	221011 Printing, Stationery, Photocopying and Binding	7,872	18,079	25,951
Ministry's client Charter developed.	221012 Small Office Equipment	91	1,003	1,094
	222001 Telecommunications	0	2,000	2,000
Draft Asset Management policy developed	227001 Travel inland	0	5,000	5,000
	227002 Travel abroad	27,281	34,186	61,467
	227004 Fuel, Lubricants and Oils	0	11,080	11,080
	228003 Maintenance – Machinery, Equipment & Furniture	98	195	293
	Total	43,537	170,849	214,386
	Wage Recurrent	0	34,750	34,750
	Non Wage Recurrent	43,537	136,099	179,636
	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	211101 General Staff Salaries	0	34,750	34,750
	211103 Allowances	0	13,284	13,284
Efficiency in Information, Communication and Technology	221001 Advertising and Public Relations	7,064	35,104	42,168
	221007 Books, Periodicals & Newspapers	582	2,355	2,937
Support provided to promotion of trade, investment, educations and tourism	221008 Computer supplies and Information Technology (IT)	4,150	7,680	11,830
	221009 Welfare and Entertainment	889	2,625	3,514
	221011 Printing, Stationery, Photocopying and Binding	4,359	9,088	13,447
	221012 Small Office Equipment	1,431	1,431	2,862
	222001 Telecommunications	0	1,500	1,500
	222003 Information and communications technology (ICT)	0	15,000	15,000
	225001 Consultancy Services- Short term	2,340	4,680	7,020
	227001 Travel inland	50	4,023	4,072
	227002 Travel abroad	1,833	10,000	11,833
	227004 Fuel, Lubricants and Oils	0	8,023	8,023
	Total	22,698	149,541	172,239
	Wage Recurrent	0	34,750	34,750
	Non Wage Recurrent	22,698	114,791	137,489
	NTR	0	0	0

Programme 14 Internal Audit

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 14 Internal Audit

Outputs Provided

Output: 16 4921 Administrative support services

	Item	Balance b/f	New Funds	Total
Auditor Gen. Reports produced	211101 General Staff Salaries	1,056	5,367	6,423
	211103 Allowances	0	2,436	2,436
HRM audit report produced	221002 Workshops and Seminars	205	910	1,115
	221003 Staff Training	2,690	5,380	8,070
Final Accounts audit report produced	221007 Books, Periodicals & Newspapers	0	300	300
Payroll audit report audited	221008 Computer supplies and Information Technology (IT)	400	2,600	3,000
	221009 Welfare and Entertainment	0	950	950
Assets management reports produced	221011 Printing, Stationery, Photocopying and Binding	1,300	2,600	3,900
Records Management reports produced	221012 Small Office Equipment	350	650	1,000
	221017 Subscriptions	0	897	897
Fleet management reports produced	222001 Telecommunications	0	1,150	1,150
	227002 Travel abroad	14,500	13,283	27,783
Procurement audit reports produced	227004 Fuel, Lubricants and Oils	0	1,938	1,938
IFMS Review reports produced	Total	20,501	38,460	58,961
Advances & Cash management reports produced	Wage Recurrent	1,056	5,367	6,423
Inspection of missions reports produced				
Project review reports produced				
Adhoc Management requests reports produced	Non Wage Recurrent	19,445	33,094	52,538
	NTR	0	0	0

Development Projects

Project 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 16 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Structural technical report on MOFA	312101 Non-Residential Buildings	137,696	39,345	177,041
Headquarter produced and maintenance plan of the Building carried out				
	Total	137,696	39,345	177,041
Assesment report on buildings, plots for renovation and development produced	<i>GoU Development</i>	137,696	39,345	177,041
	<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	312201 Transport Equipment	0	320,000	320,000
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	320,000	320,000
	<i>GoU Development</i>	0	320,000	320,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: 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 4976 Purchase of Office and ICT Equipment, including Software

Purchase of ICT equipment

Total	54,935	0	54,935
<i>GoU Development</i>	<i>54,935</i>	<i>0</i>	<i>54,935</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 4977 Purchase of Specialised Machinery & Equipment

Artifact for Addis Mission

Total	145	0	145
<i>GoU Development</i>	<i>145</i>	<i>0</i>	<i>145</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	930,957	10,269,791	21,297,254
<i>Wage Recurrent</i>	<i>104,953</i>	<i>1,070,168</i>	<i>1,175,121</i>
<i>Non Wage Recurrent</i>	<i>633,228</i>	<i>8,840,278</i>	<i>9,473,506</i>
<i>GoU Development</i>	<i>192,775</i>	<i>359,345</i>	<i>1,175,121</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>9,473,506</i>
	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
1649 Policy, Planning and Support Services		
○ <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
1622 Protocol and Consular Services		
○ <i>Recurrent Programmes</i>		
- 03 Protocol, Consular and Diplomatic Services	Data In	Data In
1621 Regional and International Co-operation		
○ <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
1649 Policy, Planning and Support Services		

Vote: 006 Ministry of Foreign Affairs

Checklist for OBT Submissions made during QUARTER 4

○ <i>Recurrent Programmes</i>			
- 01	Finance and Administration	Data In	Data In
1621 Regional and International Co-operation			
○ <i>Recurrent Programmes</i>			
- 13	Multilateral Organisations and Treaties	Data In	Data In

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