

# Vote:210

Mission in Washington

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.214	0.911	0.911	0.911	75.0%	75.0%	100.0%
Non Wage	6.014	5.111	5.111	4.387	85.0%	72.9%	85.8%
Dev't. GoU	0.100	0.100	0.100	0.102	100.0%	102.0%	101.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.328</b>	<b>6.122</b>	<b>6.122</b>	<b>5.400</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.328</b>	<b>6.122</b>	<b>6.122</b>	<b>5.400</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.328</b>	<b>6.122</b>	<b>6.122</b>	<b>5.400</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.328</b>	<b>6.122</b>	<b>6.122</b>	<b>5.400</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.328</b>	<b>6.122</b>	<b>6.122</b>	<b>5.400</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	7.33	6.12	5.40	83.5%	73.7%	88.2%
<b>Total for Vote</b>	<b>7.33</b>	<b>6.12</b>	<b>5.40</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>

### Matters to note in budget execution

1. Delayed receipt of the Releases
2. Budget shortfall compared to planned activities
3. Loss on poundage

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.724 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Washington</i>

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	Reason: Pending Issuance of Invoices
	Delay in in Staff posting
	Pending Conclusion of Court process for the Diaspora association, UNAA
<i>Items</i>	
400,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Pending Issuance of Invoices
166,302,500.000 UShs	221017 Subscriptions
	Reason: Pending Conclusion of Court process for the Diaspora association, UNAA
107,656,792.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Delay in in Staff posting
50,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Pending Issuance of Invoices
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: Michael Bulwaka/Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	4	
Percentage change of foreign exchange inflows	Percentage	15%	
Rating of Uganda's image abroad	Rate	Good	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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### QUARTER 3: Highlights of Vote Performance

During the quarter, the Embassy registered the following key achievements:

1. Participated in meetings with the US Department of Homeland Security aimed at increasing cooperation and support from the US government in the areas of Counter Terrorism, Cyber Security and Immigration.
2. Engaged members of US Congress and Senate specifically the committees on appropriations and foreign relations for continued support to projects in Uganda under the National Peace Corps Association in the Sectors of Education, Health Agriculture, Environment, Community Economic Development and youth Development.
3. Participated in a meeting with the Atlantic Council Africa Centre in Washington DC aimed at promoting geopolitical partnerships and to redirect US's policy priorities toward strengthening security and promoting and prosperity in a few selected African countries including Uganda
4. Participated in the fourth Powering Africa Summit held in Washington DC aimed at leveraging partnerships and attracting private sector investment in the energy sector of Uganda with the goal of increasing electricity connectivity of households and businesses in Uganda.
5. Participated in preparatory meetings for the AGOA midterm review and Annual Trade Ministers Forum due for June/July 2018.
6. Disseminated information on Uganda's tourism, trade and investment opportunities through brochures and Embassy Website updates.
7. Processed 291 passports
8. Issued 581 visas to foreigners travelling to Uganda.
9. Handled various consular cases involving Ugandans in detention facilities.
10. Issued Emergency Travel documents to Ugandans with expired/lost passports
11. Consular staff were trained on internal records keeping and implementation of e –visa system.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>7.33</b>	<b>6.12</b>	<b>5.40</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>
<i>Class: Outputs Provided</i>	<i>7.23</i>	<i>6.02</i>	<i>5.30</i>	<i>83.3%</i>	<i>73.3%</i>	<i>88.0%</i>
165201 Cooperation frameworks	5.30	4.51	3.99	85.1%	75.2%	88.4%
165202 Consulars services	1.13	0.85	0.75	75.3%	66.5%	88.3%
165204 Promotion of trade, tourism, education, and investment	0.79	0.65	0.55	82.6%	69.9%	84.7%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>100.0%</i>	<i>101.8%</i>	<i>101.8%</i>
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	101.8%	101.8%
<b>Total for Vote</b>	<b>7.33</b>	<b>6.12</b>	<b>5.40</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.23</i>	<i>6.02</i>	<i>5.30</i>	<i>83.3%</i>	<i>73.3%</i>	<i>88.0%</i>
211103 Allowances	1.28	1.06	1.06	82.6%	82.6%	100.0%
211105 Missions staff salaries	1.21	0.91	0.91	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.27	0.22	82.6%	67.5%	81.8%
221001 Advertising and Public Relations	0.09	0.07	0.07	82.6%	82.6%	100.0%
221003 Staff Training	0.06	0.05	0.05	82.6%	82.6%	100.0%
221009 Welfare and Entertainment	0.12	0.10	0.10	82.6%	82.6%	100.0%

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### QUARTER 3: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	82.6%	82.6%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	82.6%	82.6%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	82.6%	82.6%	100.0%
221017 Subscriptions	0.48	0.48	0.31	100.0%	65.0%	65.0%
222001 Telecommunications	0.08	0.07	0.07	82.6%	82.6%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	82.6%	82.6%	100.0%
222003 Information and communications technology (ICT)	0.21	0.17	0.17	82.6%	82.6%	100.0%
223001 Property Expenses	0.03	0.02	0.02	82.6%	82.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.64	1.42	1.02	86.4%	62.1%	71.8%
223005 Electricity	0.15	0.12	0.12	82.6%	82.6%	100.0%
223006 Water	0.02	0.01	0.01	82.6%	82.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	82.6%	82.6%	100.0%
226001 Insurances	0.05	0.04	0.04	82.6%	82.6%	100.0%
227001 Travel inland	0.21	0.17	0.17	82.6%	82.6%	100.0%
227002 Travel abroad	0.44	0.36	0.36	82.6%	82.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.33	0.28	0.17	82.6%	50.4%	61.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	82.6%	82.6%	100.0%
228001 Maintenance - Civil	0.20	0.17	0.17	82.6%	82.6%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.08	82.6%	82.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	82.6%	82.6%	100.0%
<b>Class: Capital Purchases</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	100.0%	101.8%	101.8%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	101.8%	101.8%
<b>Total for Vote</b>	<b>7.33</b>	<b>6.12</b>	<b>5.40</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>7.33</b>	<b>6.12</b>	<b>5.40</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	6.02	5.30	83.3%	73.3%	88.0%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.10	0.10	0.10	100.0%	101.8%	101.8%
<b>Total for Vote</b>	<b>7.33</b>	<b>6.12</b>	<b>5.40</b>	<b>83.5%</b>	<b>73.7%</b>	<b>88.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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### QUARTER 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Washington</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.	Participated in meetings with the US Department of Homeland Security aimed at increasing cooperation and support from the US government in the areas of Counter Terrorism, Cyber Security and Immigration.	<b>Item</b>	<b>Spent</b>
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.	Engaged members of US Congress and Senate specifically the committees on appropriations and foreign relations for continued support to projects in Uganda under the National Peace Corps Association in the Sectors of Education, Health Agriculture, Environment, Community Economic Development and youth Development.	211103 Allowances	528,210
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.	Participated in a meeting with the Atlantic Council Africa Centre in Washington DC aimed at promoting geopolitical partnerships and to redirect US's policy priorities toward strengthening security and promoting and prosperity in a few selected African countries including Uganda.	211105 Missions staff salaries	910,874
		213001 Medical expenses (To employees)	132,928
		221001 Advertising and Public Relations	37,297
		221003 Staff Training	48,294
		221009 Welfare and Entertainment	96,116
		221011 Printing, Stationery, Photocopying and Binding	26,693
		221012 Small Office Equipment	19,261
		221014 Bank Charges and other Bank related costs	12,724
		221017 Subscriptions	308,848
		222001 Telecommunications	66,518
		222002 Postage and Courier	34,712
		222003 Information and communications technology (ICT)	170,705
		223001 Property Expenses	22,186
		223003 Rent – (Produced Assets) to private entities	742,562
		223005 Electricity	67,456
		223006 Water	14,057
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,033
		226001 Insurances	42,793
		227001 Travel inland	49,961
		227002 Travel abroad	180,600
		227003 Carriage, Haulage, Freight and transport hire	168,655
		227004 Fuel, Lubricants and Oils	14,141
		228001 Maintenance - Civil	169,001
		228002 Maintenance - Vehicles	84,993
		228003 Maintenance – Machinery, Equipment & Furniture	17,785
<b>Reasons for Variation in performance</b>			
No Variation			
<b>Total</b>			<b>3,990,406</b>

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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	US\$ Thousand
		Wage Recurrent	910,874
		Non Wage Recurrent	3,079,532
		<i>AIA</i>	0

#### Output: 02 Consular services

		Item	Spent
Build capacity of the Mission to handle consular services	Consular staff were trained on internal records keeping and implementation of e –visa system.	211103 Allowances	264,105
Assistance to Ugandans in dire need of help		213001 Medical expenses (To employees)	45,732
Promote awareness among Ugandan diaspora of the available services at the Mission		221001 Advertising and Public Relations	18,656
Provision of consular services to the Ugandan diaspora living in North America	Processed 874 passports	223003 Rent – (Produced Assets) to private entities	97,238
	Issued 1132 visas to foreigners travelling to Uganda.	223005 Electricity	26,982
		227001 Travel inland	123,396
	Handled various consular cases involving Ugandans in detention facilities.	227002 Travel abroad	178,794
	Issued Emergency Travel documents to Ugandans with expired/lost passports		

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>754,904</b>
	Wage Recurrent	0
	Non Wage Recurrent	754,904
	<i>AIA</i>	0

#### Output: 04 Promotion of trade, tourism, education, and investment

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Promote Uganda as top tourist destination in Africa	Participated in the annual meetings of the World Bank Group and the International Monetary Fund on; - creating markets and opportunities, and moving from financial access to inclusion among others.	Item	Spent
Attract American investment in Uganda		211103 Allowances	264,105
Lobby for educational opportunities for Ugandans		213001 Medical expenses (To employees)	46,020
Promote bilateral trade between Uganda and USA		221001 Advertising and Public Relations	18,649
	Disseminated information on Uganda's tourism, trade and investment opportunities through brochures and Embassy Website updates.	223003 Rent – (Produced Assets) to private entities	179,088
		223005 Electricity	26,982
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,678
	Participated in the fourth Powering Africa Summit held in Washington DC aimed at leveraging partnerships and attracting private sector investment in the energy sector of Uganda with the goal of increasing electricity connectivity of households and businesses in Uganda.		
	Participated in the Uganda North American Association Annual Convention (UNAA) held in Miami, Florida State where the Mission showcased investment opportunities for the Diaspora in Uganda.		
	Participated in the "Experience America" program organized by the United States Department of State at Minneapolis aimed establishing available trade, investment opportunities and partnerships to promote Economic engagements between US and Participating Countries including Uganda.		
	Participated at the second annual Diplomatic conference on international trade relations held at Utah valley University. The Conference provided a platform for business leaders, civil society and academics to exchange ideas with government representatives from the state of UTAH and participating countries including Uganda on the topics of sustainable development, free trade, energy, technology and innovation.		
	Participated in preparatory meetings for the AGOA midterm review and Annual Trade Ministers Forum due for June/July 2018.		
	Organized the National Day 2017; Independence Celebrations at Laurel, Maryland where the Mission showcased Uganda's trade, tourism and investment products.		

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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	US\$ Thousand
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### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>552,522</b>
Wage Recurrent	0
Non Wage Recurrent	552,522
AIA	0
<b>Total For SubProgramme</b>	<b>5,297,833</b>
Wage Recurrent	910,874
Non Wage Recurrent	4,386,959
AIA	0

### Development Projects

#### Project: 0402 Strengthening Mission in Washington

#### Capital Purchases

#### Output: 78 Purchase of Furniture and fixtures

Furniture and fitments	Procured assorted Furniture for official residence and Officers' residences	Item	Spent
		312203 Furniture & Fixtures	101,764

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>101,764</b>
GoU Development	101,764
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>101,764</b>
GoU Development	101,764
External Financing	0
AIA	0

**GRAND TOTAL** **5,399,597**

Wage Recurrent	910,874
Non Wage Recurrent	4,386,959
GoU Development	101,764
External Financing	0
AIA	0



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## 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\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Washington

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Hold meetings with the US Department of State, the Department of Commerce and other relevant agencies to lobby for increased support for Uganda. Will also hold meetings with other private institutions especially lobby groups to ensure that Uganda and the region's position on various issues is understood, appreciated and supported.

Participated in meetings with the US Department of Homeland Security aimed at increasing cooperation and support from the US government in the areas of Counter Terrorism, Cyber Security and Immigration.

Engaged members of US Congress and Senate specifically the committees on appropriations and foreign relations for continued support to projects in Uganda under the National Peace Corps Association in the Sectors of Education, Health Agriculture, Environment, Community Economic Development and youth Development.

Participated in a meeting with the Atlantic Council Africa Centre in Washington DC aimed at promoting geopolitical partnerships and to redirect US's policy priorities toward strengthening security and promoting and prosperity in a few selected African countries including Uganda.

Item	Spent
211103 Allowances	80,328
211105 Missions staff salaries	303,625
213001 Medical expenses (To employees)	27,819
221001 Advertising and Public Relations	5,672
221003 Staff Training	7,344
221009 Welfare and Entertainment	14,617
221011 Printing, Stationery, Photocopying and Binding	4,059
221012 Small Office Equipment	2,929
221014 Bank Charges and other Bank related costs	1,935
221017 Subscriptions	142,545
222001 Telecommunications	10,116
222002 Postage and Courier	5,279
222003 Information and communications technology (ICT)	25,960
223001 Property Expenses	3,374
223003 Rent – (Produced Assets) to private entities	121,265
223005 Electricity	10,258
223006 Water	2,138
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,503
226001 Insurances	6,508
227001 Travel inland	7,598
227002 Travel abroad	27,465
227003 Carriage, Haulage, Freight and transport hire	42,021
227004 Fuel, Lubricants and Oils	2,151
228001 Maintenance - Civil	25,701
228002 Maintenance - Vehicles	12,925
228003 Maintenance – Machinery, Equipment & Furniture	2,705

#### Reasons for Variation in performance

No Variation

**Total** 899,840  
Wage Recurrent 303,625

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	596,215
		AIA	0

### Output: 02 Consular services

		Item	Spent
Train existing consular staff and all diplomatic staff both in house and outside	Consular staff were trained on internal records keeping and implementation of e-visa system.	211103 Allowances	40,164
Respond to email and telephone inquiries on all consular matters.		213001 Medical expenses (To employees)	6,955
		221001 Advertising and Public Relations	2,837
Use website and social media to reach out to diaspora on various issues	Processed 291 passports	223003 Rent – (Produced Assets) to private entities	52,072
Actively participate in various conventions of diaspora groupings in USA and make presentations on matters of interest including dual citizenship, e-visa, dependants pass, investment, land ownership etc	Issued 581 visas to foreigners travelling to Uganda.	223005 Electricity	4,103
Process passports (renewals) and other travel documents for Ugandans in diaspora. Visit Ugandans in detention facilities; provide assistance in form of facilitating those who are returning to Uganda	Handled various consular cases involving Ugandans in detention facilities. Issued Emergency Travel documents to Ugandans with expired/lost passports	227001 Travel inland	18,766
		227002 Travel abroad	27,190

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>152,087</b>
	Wage Recurrent	0
	Non Wage Recurrent	152,087
	AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

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## 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\$ Thousand
Use social media and website to inform the public about Uganda's tourist attractions and why they should visit Uganda. This will be through expos, road shows, conferences and booklets/magazines. Organize and make presentations at investment forums in different cities in USA. Meetings with university academics, students and the department of education to seek areas of collaboration with Uganda. Participate in AGOA meetings	Disseminated information on Uganda's tourism, trade and investment opportunities through brochures and Embassy Website updates.  Participated in the fourth Powering Africa Summit held in Washington DC aimed at leveraging partnerships and attracting private sector investment in the energy sector of Uganda with the goal of increasing electricity connectivity of households and businesses in Uganda.  Participated at the second annual Diplomatic conference on international trade relations held at Utah valley University. The Conference provided a platform for business leaders, civil society and academics to exchange ideas with government representatives from the state of UTAH and participating countries including Uganda on the topics of sustainable development, free trade, energy, technology and innovation.  Participated in preparatory meetings for the AGOA midterm review and Annual Trade Ministers Forum due for June/July 2018.	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>Spent</b> 40,164 6,999 2,836 42,443 4,103 2,688

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>99,233</b>
Wage Recurrent	0
Non Wage Recurrent	99,233
AIA	0
<b>Total For SubProgramme</b>	<b>1,151,160</b>
Wage Recurrent	303,625
Non Wage Recurrent	847,536
AIA	0

### Development Projects

#### Project: 0402 Strengthening Mission in Washington

##### Capital Purchases

#### Output: 78 Purchase of Furniture and fixtures

	Item	Spent
Procured assorted Furniture for official residence and Officers' residences	312203 Furniture & Fixtures	1,764

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>1,764</b>
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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,764
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,764</b>
		GoU Development	1,764
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,152,924</b>
		Wage Recurrent	303,625
		Non Wage Recurrent	847,536
		GoU Development	1,764
		External Financing	0
		AIA	0

# Vote:210 Mission in Washington

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Washington

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Hold meetings with the US Department of State, the Department of Commerce and other relevant agencies to lobby for increased support for Uganda. Will also hold meetings with other private institutions especially lobby groups to ensure that Uganda and the region's position on various issues is understood, appreciated and supported.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	50,000	0	50,000
	221017 Subscriptions	166,303	0	166,303
	223003 Rent – (Produced Assets) to private entities	200,000	0	200,000
	227003 Carriage, Haulage, Freight and transport hire	107,657	0	107,657
	<b>Total</b>	<b>523,959</b>	<b>0</b>	<b>523,959</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>523,959</b>	<b>0</b>	<b>523,959</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consular services

Process passports (renewals) and other travel documents for Ugandans in diaspora. Visit Ugandans in detention facilities; provide assistance in form of facilitating those who are returning to Uganda	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223003 Rent – (Produced Assets) to private entities	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Train existing consular staff and all diplomatic staff both in house and outside				
Actively participate in various conventions of diaspora groupings in USA and make presentations on matters of interest including dual citizenship, e-visa, dependants pass, investment, land ownership etc				
Respond to email and telephone inquiries on all consular matters.				
Use website and social media to reach out to diaspora on various issues				

#### Output: 04 Promotion of trade, tourism, education, and investment

Use social media and website to inform the public about Uganda's tourist attractions and why they should visit Uganda. This will be through expos, road shows, conferences and booklets/magazines	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223003 Rent – (Produced Assets) to private entities	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Organize and make presentations at investment forums in different cities in USA				
Participate in Trade Expos				
Meetings with university academics, students and the department of education to seek areas of collaboration with Uganda				

#### Development Projects

# Vote:210

Mission in Washington

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 0402 Strengthening Mission in Washington**

*Capital Purchases*

**Output: 78 Purchase of Furniture and fixtures**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	(1,764)	0	(1,764)
<b>Total</b>	<b>(1,764)</b>	<b>0</b>	<b>(1,764)</b>
<i>GoU Development</i>	<i>(1,764)</i>	<i>0</i>	<i>(1,764)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>722,196</b>	<b>0</b>	<b>722,196</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>723,959</i>	<i>0</i>	<i>723,959</i>
<i>GoU Development</i>	<i>(1,764)</i>	<i>0</i>	<i>(1,764)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>