

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 (US\$ 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	1.214	1.362	0.854	112.1%	70.3%	62.7%
Non Wage	6.014	6.518	6.371	5.066	105.9%	84.2%	79.5%
Dev. GoU	0.080	0.080	0.080	0.065	100.0%	81.3%	80.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.308	7.813	7.813	5.984	106.9%	81.9%	76.6%
Total GoU+Ext Fin (MTEF)	7.308	7.813	7.813	5.984	106.9%	81.9%	76.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.308	7.813	7.813	5.984	106.9%	81.9%	76.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.308	7.813	7.813	5.984	106.9%	81.9%	76.6%
Total Vote Budget Excluding Arrears	7.308	7.813	7.813	5.984	106.9%	81.9%	76.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	7.31	7.81	5.98	106.9%	81.9%	76.6%
Total for Vote	7.31	7.81	5.98	106.9%	81.9%	76.6%

Matters to note in budget execution

The Embassy still faces challenges of:-

1. Loss on poundage
2. Inadequate budget to handle wide areas of accreditation including promotion of commercial diplomacy

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

(i) Major unspent balances
Programs , Projects
Program 1652 Overseas Mission Services

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0.537 Bn Shs	<i>SubProgram/Project :01 Headquarters Washington</i>
Reason: Payments to be made in Quarter four (Q4)	
<i>Items</i>	
436,978,776.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Payments to be made in Quarter four (Q4)	
59,849,988.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Payments to be made in Quarter four (Q4)	
40,000,000.000 UShs	212101 Social Security Contributions
Reason:	
<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 2018/19	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	3	2

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The following key achievement were registered during the Third Quarter (Q3) FY 2018/19:

Participated in the 67th Annual National Prayer Breakfast in Washington D.C hosted by members of the U.S. Congress and addressed by H.E. President Donald Trump. The political, business and civil society leaders were engaged to increase cooperation and support to Uganda.

The Head of Mission presented Letters of Credentials to H.E. President Mauricio Macri of Argentina in Buenos Aires and held meetings with Public and Private Sector Actors on activities and areas to be included in a Cooperation Framework to boost bilateral relations between Uganda and Argentina. A draft Framework Agreement between the two countries was initiated as well.

Held meetings with Members of the US Congress including Congresswoman Karen Bass, Chair of the House Foreign Affairs Sub Committee on Africa, Global Health, Global Human Rights and

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QUARTER 3: Highlights of Vote Performance

International Organization to discuss issues on governance and human rights.

Participated in a briefing at the Meridian Center for Diplomatic Engagement in Washington D.C by Ms. Abigail Slater, White House Special Assistant for Technology, Telecom and Cyber Policy and discussed possible areas of support by US government to Uganda's ICT and Telecom Sectors.

The Embassy issued;-

- 90 Covering letters to applicants for passport renewal submitted to Ministry of Internal Affairs Kampala
- 50 Gratis Visas
- 22 Emergency travel documents

Certified/ authenticated 14 Documents.

Handled 9 Cases for repatriation of remains for deceased persons in diaspora

Paid visits and offered consular series to 5 Ugandans detained at York County Prison in Pennsylvania.

In partnership with the Ministry of Lands, Housing and Urban Development and Office of the President on Diaspora Affairs, organized a Diaspora Awareness Workshop on Land Matters held in Bethesda, Maryland. Members of the Diaspora were educated on how to access services on matters of Land and property that they or their families have in Uganda in addition to provision of consular services.

Engaged with; - The America Adventure, Tourism operators and Stakeholders in Buenos Aires Argentina, and PHG Consulting and other tourism stakeholders in the USA to attract more tourists to Uganda.

Through participation in promotional events and dissemination of information about Uganda's tourism attractions and services, the Embassy obtained positive reviews from CNN Travel that ranked Bwindi Impenetrable Forest among the World's best hiking trails.

Hosted fundraising event at Embassy premises for the Arlington Academy of Hope to raise funds for their charitable projects in Uganda. Arlington Academy of Hope founded by John and Joyce Wanda is a U.S registered NGO that partners with communities in rural Uganda to improve the quality of their daily lives and realize their future potential through improved education, healthcare and community development.

Participated in the Embassy Adoption Program coordinated by District of Columbia Public Schools and Washington Performing Arts. Two lessons were organized and the Embassy staff taught students of Aiton Elementary school about Uganda.

Carried out renovations on the; - bathroom and HVAC system at official residence, Chancery sewage system, and entrance and façade of the chancery buildings.

Procured furniture for residences of Deputy Head of Mission and Administrative Attaché

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Observed International Women's day as a public holiday for all Staff at the Embassy

Embassy Staff developed a strategy that provides equal opportunities to both female and male Staff.

Information on HIV/ AIDS was disseminated to Embassy Staff and Mission provides opportunity to Staff to access quality Health Services

The Embassy concluded the annual contract for regular maintenance of Chancery, Official residence compounds and the gardens. New flowers & trees were planted at end of winter season.

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
Program 1652 Overseas Mission Services	7.31	7.81	5.98	106.9%	81.9%	76.6%
<i>Class: Outputs Provided</i>	7.23	7.73	5.92	107.0%	81.9%	76.6%
165201 Cooperation frameworks	5.30	5.81	4.36	109.5%	82.3%	75.2%
165202 Consulars services	1.13	1.13	0.92	100.0%	80.7%	80.7%
165204 Promotion of trade, tourism, education, and investment	0.79	0.79	0.64	100.0%	80.9%	80.9%
<i>Class: Capital Purchases</i>	0.08	0.08	0.06	100.0%	80.7%	80.7%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.06	100.0%	80.7%	80.7%
Total for Vote	7.31	7.81	5.98	106.9%	81.9%	76.6%

Table V3.2: 2018/19 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>	7.23	7.73	5.92	107.0%	81.9%	76.6%
211103 Allowances (Inc. Casuals, Temporary)	1.29	1.37	1.11	106.2%	85.7%	80.7%
211105 Missions staff salaries	1.21	1.36	0.85	112.1%	70.3%	62.7%
212101 Social Security Contributions	0.00	0.04	0.00	4.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.30	0.39	0.32	130.0%	105.3%	81.0%
221001 Advertising and Public Relations	0.10	0.10	0.08	100.0%	80.7%	80.7%
221003 Staff Training	0.06	0.06	0.05	100.0%	80.7%	80.7%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.12	0.09	100.0%	80.7%	80.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	80.7%	80.7%

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221012 Small Office Equipment	0.05	0.05	0.04	100.0%	80.7%	80.7%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.01	100.0%	80.7%	80.7%
221017 Subscriptions	0.48	0.48	0.48	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.07	100.0%	80.7%	80.7%
222002 Postage and Courier	0.05	0.05	0.04	100.0%	80.7%	80.7%
222003 Information and communications technology (ICT)	0.21	0.21	0.17	100.0%	80.7%	80.7%
223001 Property Expenses	0.03	0.03	0.03	100.0%	80.7%	80.7%
223003 Rent – (Produced Assets) to private entities	1.70	1.80	1.37	106.4%	80.6%	75.8%
223005 Electricity	0.16	0.16	0.13	100.0%	80.7%	80.7%
223006 Water	0.02	0.02	0.02	100.0%	80.7%	80.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.09	0.07	173.4%	140.0%	80.7%
226001 Insurances	0.05	0.05	0.04	100.0%	80.7%	80.7%
227001 Travel inland	0.21	0.21	0.17	100.0%	80.7%	80.7%
227002 Travel abroad	0.44	0.44	0.35	100.0%	80.7%	80.7%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.20	0.17	100.0%	80.7%	80.7%
228001 Maintenance - Civil	0.18	0.18	0.15	100.0%	80.7%	80.7%
228002 Maintenance - Vehicles	0.12	0.12	0.10	100.0%	80.7%	80.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	80.7%	80.7%
Class: Capital Purchases	0.08	0.08	0.06	100.0%	80.7%	80.7%
312203 Furniture & Fixtures	0.08	0.08	0.06	100.0%	80.7%	80.7%
Total for Vote	7.31	7.81	5.98	106.9%	81.9%	76.6%

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
Program 1652 Overseas Mission Services	7.31	7.81	5.98	106.9%	81.9%	76.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	7.73	5.92	107.0%	81.9%	76.6%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.08	0.08	0.06	100.0%	80.7%	80.7%
Total for Vote	7.31	7.81	5.98	106.9%	81.9%	76.6%

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	<i>UShs Thousand</i>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Agreements negotiated /signed with MDAs in areas accredited to.	Engaged US State Department and organized various bilateral meetings with High level officials from the US government with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 16 – 24, 2018. Follow up with US State Department of State Assistant Secretary of State for African Affairs, Amb. Tibor Nagy, was made on issues discussed in a bilateral meeting between U.S.A and Uganda during General Assembly.	211103 Allowances (Inc. Casuals, Temporary) 589,400 211105 Missions staff salaries 854,098 213001 Medical expenses (To employees) 266,629 221001 Advertising and Public Relations 40,359 221003 Staff Training 47,221 221009 Welfare and Entertainment 93,979 221011 Printing, Stationery, Photocopying and Binding 26,100 221012 Small Office Equipment 37,665
	Engaged the US Congress and Media to defend Uganda's image from negative publicity caused by election violence in Arua Municipality by-elections in August 2018	221014 Bank Charges and other Bank related costs 12,441 221017 Subscriptions 475,150 222001 Telecommunications 69,075 222002 Postage and Courier 36,324
Discussed with officials of the US State Department and other MDAs on increasing utilization of AGOA for Uganda's exports during AGOA annual Trade and Investment forum held at the US State Department, Washington D.C, July 11-12, 2018	222003 Information and communications technology (ICT) 170,139 223001 Property Expenses 25,830 223003 Rent – (Produced Assets) to private entities 781,642 223005 Electricity 72,647	
	The Embassy also worked closely with the U.S. Department of State Uganda on issues of bilateral trade, mutual legal assistance and outstanding cases of Ugandan nationals facing deportation from the U.S.A.	223006 Water 16,144 223007 Other Utilities- (fuel, gas, firewood, charcoal) 54,889 226001 Insurances 41,841 227001 Travel inland 48,850 227002 Travel abroad 176,585
Held engagements with the U.S Department of State Office of Global Educational Programs on cooperation in Vocational and Technical Education and Apprenticeships for Workforce development in November 2018.	227003 Carriage, Haulage, Freight and transport hire 165,233 228001 Maintenance - Civil 145,641 228002 Maintenance - Vehicles 95,210 228003 Maintenance – Machinery, Equipment & Furniture 21,794	
	Participated in the 12th Parliamentary Intelligence Security Forum hosted by the Chairman of the Congressional Task Force on Terrorism and Unconventional Warfare, Congressman Robert Pittenger, held in Washington D.C in December 2018	
The Head of Mission presented Letters of Credentials to H.E. President Mauricio Macri of Argentina in Buenos Aires and held meetings with Public and Private Sector Actors on activities and areas to be included in a Cooperation Framework to boost bilateral relations between Uganda and Argentina. A draft Framework Agreement between the two countries was initiated as well.		

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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	UShs Thousand
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Reasons for Variation in performance

No Variations

Total	4,364,886
Wage Recurrent	854,098
Non Wage Recurrent	3,510,788
<i>AIA</i>	0

Output: 02 Consular services

Passport renewals handled	Issued; - 750 passports to Ugandan Nationals; 323 Visas to foreigners travelling to Uganda; and 41 Emergency travel documents to Ugandans who had lost their passports.	Item	Spent
Emergency travel documents and VISAs issued to foreigners travelling to Uganda	Authenticated/ certified 73 documents issued by Uganda Institutions Foreign to both Ugandans and foreigners	211103 Allowances (Inc. Casuals, Temporary)	258,233
Other Consular cases including Ugandans in distress handled	Processed 61 Duo Citizenship certificates sold to Ugandans living in America	213001 Medical expenses (To employees)	44,716
Document certification/Authentication services provided	Issued 90 Covering letters to applicants for passport renewal submitted to Ministry of Internal Affairs Kampala	221001 Advertising and Public Relations	18,234
	Visited Ugandans in detention across various prisons in America including 02 Ugandans detained in York County Prison of Pennsylvania in December 2018.	223003 Rent – (Produced Assets) to private entities	272,882
		223005 Electricity	26,382
		227001 Travel inland	120,659
		227002 Travel abroad	174,819

Reasons for Variation in performance

No Variations

Total	915,925
Wage Recurrent	0
Non Wage Recurrent	915,925
<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

		Item	Spent
Goodwill Ambassadors appointed to help promote Uganda in several prefectures.	Participated in the annual AGOA Trade and Investment Forum and the High Level Dialogue Series on AGOA aimed at promoting Uganda exports to the US under AGOA framework	211103 Allowances (Inc. Casuals, Temporary)	258,233
Relevant scholarships sourced		213001 Medical expenses (To employees)	5,540
Research collaborations and inter University Cooperation promoted		221001 Advertising and Public Relations	18,234
Business/ Investment seminars /Trade fairs/ exhibitions participated in	Engaged the World Bank with delegation from Uganda led by His Lordship the Chief Justice in the Law and Justice Week program held in Washington D.C to lobby for support of USD 74 Million to Strengthening of the Administration of Justice in Uganda Project in November 2018. Also other areas for which support was sought from World Bank Included development assistance for infrastructure projects, tourism and wildlife conservation in Uganda	223003 Rent – (Produced Assets) to private entities	313,127
		223005 Electricity	26,382
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,566
	Participated in the Uganda Boston Diaspora Association Convention held in Boston, Massachusetts, July 29-30, 2018 and Uganda North American Association (UNAA) diaspora convention held in Seattle, Washington, September 1-3, 2018. At the convention, opportunities were shared for Ugandans in the Diaspora to engage in the areas of trade, investment and cultural heritage; as well as to obtain dual citizenship and national identification documents.		
	Organized in partnership with Uganda Tourism Board, PHG Consulting, Tour operators in Washington DC and Africa Wildlife Foundation a Uganda Tourism and Wildlife conservation event held at the Embassy in Washington DC to promote Uganda's tourism, September 24, 2018.		
	Through participation in promotional events and dissemination of information about Uganda's tourism attractions and services, the Embassy obtained positive reviews from CNN Travel that ranked Bwindi Impenetrable Forest among the World's best hiking trails.		
	Participated in the African Diaspora Trade and Investment Conference held in Washington D.C in November 2018.		
	Participated in the Embassy Adoption Program coordinated by District of Columbia Public Schools and Washington Performing Arts. Two lessons were organized and the Embassy staff taught students of Aiton Elementary school about Uganda.		

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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	UShs Thousand
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Reasons for Variation in performance

.No Variations

Total	639,081
Wage Recurrent	0
Non Wage Recurrent	639,081
AIA	0
Total For SubProgramme	5,919,892
Wage Recurrent	854,098
Non Wage Recurrent	5,065,794
AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and Fittings procured for the Chancery and officers' residences.

Item	Spent
312203 Furniture & Fixtures	64,575
Procured furniture for residences of the Deputy Head of Mission and Administrative Attaché	

Reasons for Variation in performance

No Variations

Total	64,575
GoU Development	64,575
External Financing	0
AIA	0
Total For SubProgramme	64,575
GoU Development	64,575
External Financing	0
AIA	0

GRAND TOTAL	5,984,467
Wage Recurrent	854,098
Non Wage Recurrent	5,065,794
GoU Development	64,575
External Financing	0
AIA	0

Vote:210 Mission in Washington**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>UShs Thousand</i>
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Washington

Outputs Provided

Output: 01 Cooperation frameworks

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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
Agreements negotiated /signed with MDAs in areas accredited to.	Participated in a briefing at the Meridian Center for Diplomatic Engagement in Washington D.C by Ms. Abigail Slater, White House Special Assistant for Technology, Telecom and Cyber Policy and discussed possible areas of support by US government to Uganda's ICT and Telecom Sectors.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment	Spent 304,408 246,849 167,931 20,236 21,164 42,120
	Participated in the 67th Annual National Prayer Breakfast in Washington D.C hosted by members of the U.S. Congress and addressed by H.E. President Donald Trump. The political, business and civil society leaders were engaged to increase cooperation and support to Uganda.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier	11,697 27,273 5,576 33,186 17,595
	The Head of Mission presented Letters of Credentials to H.E. President Mauricio Macri of Argentina in Buenos Aires and held meetings with Public and Private Sector Actors on activities and areas to be included in a Cooperation Framework to boost bilateral relations between Uganda and Argentina. A draft Framework Agreement between the two countries was initiated as well.	222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water	78,036 13,860 351,413 36,251 8,559
	Held meetings with Members of the US Congress including Congresswoman Karen Bass, Chair of the House Foreign Affairs Sub Committee on Africa, Global Health, Global Human Rights and International Organization to discuss issues on governance and human rights.	223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	32,924 18,753 21,894 79,143 16,151
	Participated in the Transforming Transportation Conference organized by the World Bank and the World Resources Institute Ross Center in Washington D.C, focused on how new technologies, data platforms and business models are integrating with current transport modes to solve problems, from efficiency and equity to safety and climate change. Engaged organizers on support to Uganda's transport sector and infrastructure.	228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	54,457 49,353 12,198
	Participated in the event organized by National Endowment for Democracy (NED), a private non-profit foundation and Think Tank, on Digital Migration and Democratization of Africa's information Space. NED was also engaged to support Uganda's policies on digital migration, democracy and good governance.		

Reasons for Variation in performance

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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
No Variations			
Total			1,671,027
Wage Recurrent			246,849
Non Wage Recurrent			1,424,178
AIA			0

Output: 02 Consular services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Passport renewals handled	The Embassy issued;-		
Emergency travel documents and VISAs issued to foreigners travelling to Uganda	<ul style="list-style-type: none"> • 90 Covering letters to applicants for passport renewal submitted to Ministry of Internal Affairs Kampala • 50 Gratis Visas 	211103 Allowances (Inc. Casuals, Temporary)	106,737
Other Consular cases including Ugandans in distress handled	<ul style="list-style-type: none"> • 22 Emergency travel documents Certified/ authenticated 14 Documents. 	213001 Medical expenses (To employees)	1,544
Document certification/Authentication services provided	Handle 9 Cases for repatriation of remains for deceased persons in diaspora	221001 Advertising and Public Relations	8,168
		223003 Rent – (Produced Assets) to private entities	88,140
		223005 Electricity	11,824
		227001 Travel inland	54,082
	Paid visits and offered consular series to 5 Ugandans detained at York County Prison in Pennsylvania.	227002 Travel abroad	78,351
	In partnership with the Ministry of Lands, Housing and Urban Development and Office of the President on Diaspora Affairs, organized a Diaspora Awareness Workshop on Land Matters held in Bethesda, Maryland. Members of the Diaspora were educated on how to access services on matters of Land and property that they or their families have in Uganda in addition to provision of consular services.		

Reasons for Variation in performance

No Variations

Total	348,846
Wage Recurrent	0
Non Wage Recurrent	348,846
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	UShs Thousand
Goodwill Ambassadors appointed to help promote Uganda in several prefectures.	.Engaged with; - The America Adventure, Tourism operators and Stakeholders in Buenos Aires Argentina, and PHG	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 115,737
Relevant scholarships sourced	Consulting and other tourism stakeholders in the USA to attract more tourists to Uganda.	221001 Advertising and Public Relations	8,172
Research collaborations and inter University Cooperation promoted		223003 Rent – (Produced Assets) to private entities	132,546
Business/ Investment seminars /Trade fairs/ exhibitions participated in	Through participation in promotional events and dissemination of information about Uganda’s tourism attractions and services, the Embassy obtained positive reviews from CNN Travel that ranked Bwindi Impenetrable Forest among the World’s best hiking trails.	223005 Electricity	11,824
	Participated in the experience America program to the Gulf Coast Region in Mississippi organised by the Department of State. During the program, the Embassy officials interacted with community leaders, business leaders and investors to promote trade and attract FDI to Uganda	223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,566
	Following presentation of Letters of Credence to the President of Argentina in Buenos Aires, held meeting with the General Manager of the Bank of Investment and International Trade of Argentina (BICE) and discussed opportunities for development financing for Uganda’s infrastructure projects as well as trade financing. Meetings were also held with other stakeholders in the public and private sectors aimed at attracting FDI from Argentina to Uganda.		
	Hosted fundraising event at Embassy premises for the Arlington Academy of Hope to raise funds for their charitable projects in Uganda. Arlington Academy of Hope founded by John and Joyce Wanda is a U.S registered NGO that partners with communities in rural Uganda to improve the quality of their daily lives and realize their future potential through improved education, healthcare and community development.		
	Participated in the Embassy Adoption Program coordinated by District of Columbia Public Schools and Washington Performing Arts. Two lessons were organized and the Embassy staff taught students of Aiton Elementary school about Uganda.		

Reasons for Variation in performance

Vote:210 Mission in Washington**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
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.No Variations

Total	285,845
Wage Recurrent	0
Non Wage Recurrent	285,845
AIA	0
Total For SubProgramme	2,305,718
Wage Recurrent	246,849
Non Wage Recurrent	2,058,869
AIA	0

*Development Projects***Project: 0402 Strengthening Mission in Washington***Capital Purchases***Output: 78 Purchase of Furniture and fixtures**

	Item	Spent
Furniture and Fittings procured for the Chancery and officers' residences.	312203 Furniture & Fixtures	24,575
Procured furniture for residences of the Deputy Head of Mission and Administrative Attaché		

Reasons for Variation in performance

No Variations

Total	24,575
GoU Development	24,575
External Financing	0
AIA	0
Total For SubProgramme	24,575
GoU Development	24,575
External Financing	0
AIA	0
GRAND TOTAL	2,330,293
Wage Recurrent	246,849
Non Wage Recurrent	2,058,869
GoU Development	24,575
External Financing	0
AIA	0

Vote:210 Mission in Washington

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Washington

Outputs Provided

Output: 01 Cooperation frameworks

Agreements negotiated /signed with MDAs in areas accredited to.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	140,789	0	140,789
	211105 Missions staff salaries	507,640	0	507,640
	212101 Social Security Contributions	40,000	0	40,000
	213001 Medical expenses (To employees)	63,679	0	63,679
	221001 Advertising and Public Relations	9,641	0	9,641
	221003 Staff Training	11,279	0	11,279
	221005 Hire of Venue (chairs, projector, etc)	59,850	0	59,850
	221009 Welfare and Entertainment	22,448	0	22,448
	221011 Printing, Stationery, Photocopying and Binding	6,234	0	6,234
	221012 Small Office Equipment	8,997	0	8,997
	221014 Bank Charges and other Bank related costs	2,972	0	2,972
	222001 Telecommunications	16,500	0	16,500
	222002 Postage and Courier	8,676	0	8,676
	222003 Information and communications technology (ICT)	40,640	0	40,640
	223001 Property Expenses	6,170	0	6,170
	223003 Rent – (Produced Assets) to private entities	297,001	0	297,001
	223005 Electricity	17,353	0	17,353
	223006 Water	3,856	0	3,856
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,111	0	13,111
	226001 Insurances	9,995	0	9,995
	227001 Travel inland	11,669	0	11,669
	227002 Travel abroad	42,180	0	42,180
	227003 Carriage, Haulage, Freight and transport hire	39,469	0	39,469
	228001 Maintenance - Civil	34,789	0	34,789
	228002 Maintenance - Vehicles	22,743	0	22,743
	228003 Maintenance – Machinery, Equipment & Furniture	5,206	0	5,206
	Total	1,442,887	0	1,442,887
	<i>Wage Recurrent</i>	<i>507,640</i>	<i>0</i>	<i>507,640</i>
	<i>Non Wage Recurrent</i>	<i>935,247</i>	<i>0</i>	<i>935,247</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:210 Mission in Washington

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
		Item	Balance b/f	New Funds	Total
Passport renewals handled		211103 Allowances (Inc. Casuals, Temporary)	61,683	0	61,683
Emergency travel documents and VISAs issued to foreigners travelling to Uganda		213001 Medical expenses (To employees)	10,680	0	10,680
Other Consular cases including Ugandans in distress handled		221001 Advertising and Public Relations	4,355	0	4,355
		223003 Rent – (Produced Assets) to private entities	65,183	0	65,183
Document certification/Authentication services provided		223005 Electricity	6,302	0	6,302
		227001 Travel inland	28,822	0	28,822
		227002 Travel abroad	41,758	0	41,758
		Total	218,783	0	218,783
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>218,783</i>	<i>0</i>	<i>218,783</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment					
		Item	Balance b/f	New Funds	Total
Goodwill Ambassadors appointed to help promote Uganda in several prefectures.		211103 Allowances (Inc. Casuals, Temporary)	61,683	0	61,683
Relevant scholarships sourced		221001 Advertising and Public Relations	4,355	0	4,355
Research collaborations and inter University Cooperation promoted		223003 Rent – (Produced Assets) to private entities	74,796	0	74,796
		223005 Electricity	6,302	0	6,302
Business/ Investment seminars /Trade fairs/ exhibitions participated in		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,196	0	4,196
		Total	151,332	0	151,332
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>151,332</i>	<i>0</i>	<i>151,332</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
Project: 0402 Strengthening Mission in Washington					
<i>Capital Purchases</i>					
Output: 78 Purchase of Furniture and fixtures					
		Item	Balance b/f	New Funds	Total
Furniture and Fittings procured for the Chancery and officers' residences.		312203 Furniture & Fixtures	15,425	0	15,425
		Total	15,425	0	15,425
		<i>GoU Development</i>	<i>15,425</i>	<i>0</i>	<i>15,425</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>
		GRAND TOTAL	1,828,427	0	1,828,427
		<i>Wage Recurrent</i>	<i>507,640</i>	<i>0</i>	<i>507,640</i>
		<i>Non Wage Recurrent</i>	<i>1,305,362</i>	<i>0</i>	<i>1,305,362</i>
		<i>GoU Development</i>	<i>15,425</i>	<i>0</i>	<i>15,425</i>

Vote:210 Mission in Washington

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<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>