

# Vote:210

Mission in Washington

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.214	1.214	1.362	1.361	112.1%	112.0%	99.9%
Non Wage	6.014	6.518	6.371	6.228	105.9%	103.6%	97.7%
Devt. GoU	0.080	0.080	0.080	0.079	100.0%	98.8%	98.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.308</b>	<b>7.813</b>	<b>7.813</b>	<b>7.667</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.308</b>	<b>7.813</b>	<b>7.813</b>	<b>7.667</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.308</b>	<b>7.813</b>	<b>7.813</b>	<b>7.667</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.308</b>	<b>7.813</b>	<b>7.813</b>	<b>7.667</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.308</b>	<b>7.813</b>	<b>7.813</b>	<b>7.667</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>

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	7.67	106.9%	104.9%	98.1%
<b>Total for Vote</b>	<b>7.31</b>	<b>7.81</b>	<b>7.67</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>

### 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>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Washington</i>
Reason: Funds already committed	
<i>Items</i>	

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<b>12,498,667.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds already committed
<b>5,703,167.000 UShs</b>	223006 Water
	Reason: Funds already committed
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.214 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Washington</i>
	Reason: Supplementary funding provided to cater for budget shortfalls
<i>Items</i>	
<b>106,051,473.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Supplementary funding provided to cater for budget shortfall
<b>88,896,829.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Supplementary funding provided to cater for budget shortfall
<b>79,134,541.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary funding provided to cater for budget shortfall
<b>39,299,638.000 UShs</b>	212101 Social Security Contributions
	Reason: Supplementary funding provided to cater for budget shortfall
<b>37,110,509.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Supplementary funding provided to cater for budget shortfall

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Michael Bulwaka/Accounting Officer</b>			
<b>Programme Outcome:</b>			
<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	3

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

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In the Fourth Quarter (Q4) FY 2018/19, the Embassy registered the following key achievements:

The Head of Mission presented Letters of Credence to; - H.E. President Mario Abdo Benitez of Paraguay in Asuncion; H.E. Paula Mae-Weekes of Trinidad and Tobago in Port of Spain and held meetings with Public and Private Sector Actors. Draft Cooperation Framework Agreements between Uganda and Paraguay; and Uganda and Trinidad & Tobago were initiated. Activities and areas to be included in Cooperation Framework to boost bilateral relations between Uganda and the two countries were also discussed.

The Mission Participated in Roundtable discussion with Africa Centers for Disease Control (ACDC) and U.S. Department of Health and Human Services. The Roundtable discussion focused on the disease burden in Africa, public health emergencies and threats. Uganda expressed interest to host the Africa Center for Disease Control.

Participated in the High-Level Event on Advancing Women's Financial Inclusion and Economic Empowerment held in Washington D.C by the Council on Foreign Relations. Uganda featured as one of the focus countries in addition to Tanzania, Bangladesh, Pakistan and Indonesia.

Participated in the International Cotton Advisory Committee (ICAC) Standing Committee Meetings held at the ICAC Secretariat in Washington D.C. During the meetings, IAC Secretariat was engaged to provide capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda

Engaged the World Bank in FY 2018/19, and obtained grant financing of USD 150 Million for Uganda under project "Development Response to Displacement Impacts in the Horn of Africa." The objective of the project is to improve access to basic social services, expand economic opportunities and enhance environmental management for communities hosting refugees.

In 2018, UIA licensed 3 investment projects from the USA namely: Lori Systems Ltd (planned investment USD 120,000); NEKHBET Resources LTD (planned investment USD 475,000) and LUMINANCE Solar LTD (planned investment USD 170,320).

Participated in the AGOA mid-term review meetings held at the African Union Mission in Washington D.C. Engaged US government Inter Agency Committee on AGOA, Congressional Staff, Private Sector Representatives, Civil Society and Think Tanks to increase market access for Uganda's and other AGOA eligible countries' exports to the USA and capacity building for exporters to meet the Standards required by the US Market.

Organized and coordinated visit to Uganda by Dr. Peter Pharm, U.S. Special Envoy to the Great Lakes Region on peace and security issues in the Region.

Participated in the Embassy Adoption Program coordinated by District of Columbia Public Schools and Washington Performing Arts. Hosted the Aiton Elementary School 5th Grade class at the

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Embassy for their Capstone Presentation and preparation for the Mini United Nations Debate where they were scheduled to represent Uganda.

Issued 92 recommendation letters to applicants for passport renewal. Submitted to Ministry of Internal Affairs Kampala.

Processed 15 applications for Dual Citizenship.

Registered 80 persons in diaspora for National ID.

Issued 77 Gratis Visas.

Issued 24 Emergency travel documents to Ugandans who had lost their passports.

Certified/ authenticated 25 Documents issued to by Uganda Institutions for both Foreigners and Ugandans .

Handled 4 Cases for repatriation of remains for deceased persons in diaspora

Visited and interviewed 2 Ugandans in detention, May 2019

Assisted 5 Ugandans deported from the USA to return home

Carried out dual citizenship registration workshops for Ugandans in diaspora held in Washington D.C and Boston.

Participated in;- the 3rd Biennial Buganda Bumu North American Diaspora Convention held in Alexandria, Virginia; Basoga Twegaite Diaspora Convention held in New Jersey during which the Mission carried out registration for National IDs and engaged the diaspora on promoting tourism, trade and foreign direct investment with Uganda in addition to remittances.

Purchased furniture for residences of Deputy Chief of Mission and Administrative Attache.

### *V3: Details of Releases and Expenditure*

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

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### QUARTER 4: Highlights of Vote Performance

<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>7.31</b>	<b>7.81</b>	<b>7.67</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>
<i>Class: Outputs Provided</i>	<b>7.23</b>	<b>7.73</b>	<b>7.59</b>	<b>107.0%</b>	<b>105.0%</b>	<b>98.1%</b>
165201 Cooperation frameworks	5.30	5.81	5.69	109.5%	107.3%	98.0%
165202 Consulars services	1.13	1.13	1.11	100.0%	98.2%	98.2%
165204 Promotion of trade, tourism, education, and investment	0.79	0.79	0.78	100.0%	99.0%	99.0%
<i>Class: Capital Purchases</i>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	<b>100.0%</b>	<b>98.6%</b>	<b>98.6%</b>
165278 Purchase of Furniture and fixtures	0.08	0.08	0.08	100.0%	98.6%	98.6%
<b>Total for Vote</b>	<b>7.31</b>	<b>7.81</b>	<b>7.67</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>

**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>	<b>7.23</b>	<b>7.73</b>	<b>7.59</b>	107.0%	105.0%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	1.29	1.37	1.37	106.2%	106.1%	99.9%
211105 Missions staff salaries	1.21	1.36	1.36	112.1%	112.0%	99.9%
212101 Social Security Contributions	0.00	0.04	0.04	4.0%	3.9%	98.2%
213001 Medical expenses (To employees)	0.30	0.39	0.39	130.0%	129.5%	99.6%
221001 Advertising and Public Relations	0.10	0.10	0.09	100.0%	96.7%	96.7%
221003 Staff Training	0.06	0.06	0.06	100.0%	99.1%	99.1%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	100.0%	99.3%	99.3%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	98.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	99.3%	99.3%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	98.6%	98.6%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.01	100.0%	87.0%	87.0%
221017 Subscriptions	0.48	0.48	0.47	100.0%	99.2%	99.2%
222001 Telecommunications	0.09	0.09	0.09	100.0%	99.6%	99.6%
222002 Postage and Courier	0.05	0.05	0.04	100.0%	98.7%	98.7%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	100.0%	99.2%	99.2%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	1.80	1.80	106.4%	106.3%	99.9%
223005 Electricity	0.16	0.16	0.15	100.0%	95.9%	95.9%
223006 Water	0.02	0.02	0.01	100.0%	71.5%	71.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.09	0.09	173.4%	171.7%	99.0%
226001 Insurances	0.05	0.05	0.05	100.0%	99.3%	99.3%
227001 Travel inland	0.21	0.21	0.21	100.0%	98.9%	98.9%
227002 Travel abroad	0.44	0.44	0.38	100.0%	86.4%	86.4%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.20	0.20	100.0%	97.2%	97.2%
228001 Maintenance - Civil	0.18	0.18	0.17	100.0%	94.6%	94.6%
228002 Maintenance - Vehicles	0.12	0.12	0.10	100.0%	82.9%	82.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	100.0%	53.7%	53.7%

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<i>Class: Capital Purchases</i>	0.08	0.08	0.08	100.0%	98.6%	98.6%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	98.6%	98.6%
<b>Total for Vote</b>	<b>7.31</b>	<b>7.81</b>	<b>7.67</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</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>7.31</b>	<b>7.81</b>	<b>7.67</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	7.73	7.59	107.0%	105.0%	98.1%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.08	0.08	0.08	100.0%	98.6%	98.6%
<b>Total for Vote</b>	<b>7.31</b>	<b>7.81</b>	<b>7.67</b>	<b>106.9%</b>	<b>104.9%</b>	<b>98.1%</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 4: 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>
<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>			

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Agreements negotiated /signed with MDAs in areas accredited to.	The Head of Mission presented Letters of Credence to; - H.E. President Mauricio Macri of Argentina in Buenos Aires; H.E. President Mario Abdo Benitez of Paraguay in Asuncion; H.E. Paula Mae-Weekes of Trinidad and Tobago in Port of Spain and held meetings with the respective Public and Private Sector Actors. Draft Cooperation Framework Agreements between Uganda and Argentina, Paraguay, and Trinidad & Tobago were initiated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	729,567
		211105 Missions staff salaries	1,360,508
		212101 Social Security Contributions	39,300
		213001 Medical expenses (To employees)	329,425
		221001 Advertising and Public Relations	49,127
		221003 Staff Training	57,944
		221005 Hire of Venue (chairs, projector, etc)	59,414
		221009 Welfare and Entertainment	114,860
		221011 Printing, Stationery, Photocopying and Binding	32,106
		221012 Small Office Equipment	46,026
		221014 Bank Charges and other Bank related costs	13,411
		221017 Subscriptions	471,377
		222001 Telecommunications	85,243
		222002 Postage and Courier	44,407
		222003 Information and communications technology (ICT)	209,164
		223001 Property Expenses	31,986
		223003 Rent – (Produced Assets) to private entities	1,078,538
		223005 Electricity	87,389
		223006 Water	14,297
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	67,846
		226001 Insurances	51,492
		227001 Travel inland	58,785
		227002 Travel abroad	176,848
		227003 Carriage, Haulage, Freight and transport hire	198,977
		228001 Maintenance - Civil	170,636
		228002 Maintenance - Vehicles	97,806
		228003 Maintenance – Machinery, Equipment & Furniture	14,501
	Participated in Roundtable discussion with Africa Centers for Disease Control (ACDC) and U.S. Department of Health and Human Services. The Roundtable discussion focused on the disease burden in Africa, public health emergencies and threats. Uganda expressed interest to host the Africa Center for Disease Control.		
	Participated in the High-Level Event on Advancing Women’s Financial Inclusion and Economic Empowerment held in Washington D.C by the Council on Foreign Relations. Uganda featured as one of the focus countries in addition to Tanzania, Bangladesh, Pakistan and Indonesia.		
	Participated in the International Cotton Advisory Committee (ICAC) Standing Committee Meetings held at the ICAC Secretariat in Washington D.C. During the meetings, IAC Secretariat was engaged to provide capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda.		
	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.		
	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.		
	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.		

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## QUARTER 4: 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>
<i>Reasons for Variation in performance</i>			
No Variations			
		<b>Total</b>	<b>5,690,981</b>
		Wage Recurrent	1,360,508
		Non Wage Recurrent	4,330,473
		<i>AIA</i>	0

**Output: 02 Consulars services**

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### QUARTER 4: 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
Passport renewals handled	Issued; - 750 passports to Ugandan Nationals; 400 Visas to foreigners travelling to Uganda; and 65 Emergency travel documents to Ugandans who had lost their passports.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 319,881
Emergency travel documents and VISAs issued to foreigners travelling to Uganda	travelling to Uganda; and 65 Emergency travel documents to Ugandans who had lost their passports.	213001 Medical expenses (To employees)	54,868
Other Consular cases including Ugandans in distress handled	Obtained 1 J-1 Waiver	221001 Advertising and Public Relations	21,704
Document certification/Authentication services provided	Authenticated/ Certified 98 documents issued by Uganda Institutions to both Ugandans and foreigners.	223003 Rent – (Produced Assets) to private entities	337,783
	Processed 76 Duo Citizenship certificates sold to Ugandans living in America.	223005 Electricity	31,931
	Issued 182 Covering letters to applicants for passport renewal submitted to Ministry of Internal Affairs Kampala	227001 Travel inland	148,967
	Assisted 5 Ugandans deported from the USA to return home	227002 Travel abroad	199,442
	Visited Ugandans in detention across various prisons in America including 02 Ugandans detained in York County Prison of Pennsylvania.		
	Handled 4 Cases for repatriation of remains for deceased persons in diaspora		
	Carried out dual citizenship registration workshops for Ugandans in diaspora held in Washington D.C and Boston. During the financial year, 80 persons in diaspora were registered for National ID.		
	Participated in;- the 3rd Biennial Buganda Bumu North American Diaspora Convention held in Alexandria, Virginia; Basoga Twegaite Diaspora Convention held in New Jersey during which the Mission carried out registration for National IDs and engaged the diaspora on promoting tourism, trade and foreign direct investment with Uganda in addition to remittances.		
	Coordinated the benchmarking visit on Spatial Planning for a Technical team from Uganda Ministry of Lands, Housing and Urban Development to Port of Spain, Trinidad and Tobago.		

#### Reasons for Variation in performance

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## QUARTER 4: 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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No passports issued since with effect from December 2018, issuance was stopped pending provision of new e-passport machines and equipment from Ministry of Internal Affairs in Kampala.

Also, due to introduction of e-visa system, single entry, multiple entry and East African tourist visas are all issued online.

<b>Total</b>	<b>1,114,575</b>
Wage Recurrent	0
Non Wage Recurrent	1,114,575
AIA	0

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

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### QUARTER 4: 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
Goodwill Ambassadors appointed to help promote Uganda in several prefectures.	Engaged the World Bank in FY 2018/19, and obtained grant financing of USD 150 Million for Uganda under project “Development Response to Displacement Impacts in the Horn of Africa.” The objective of the project is to improve access to basic social services, expand economic opportunities and enhance environmental management for communities hosting refugees.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 319,351
Relevant scholarships sourced		213001 Medical expenses (To employees)	5,539
Research collaborations and inter University Cooperation promoted		221001 Advertising and Public Relations	21,194
		223003 Rent – (Produced Assets) to private entities	385,718
Business/ Investment seminars /Trade fairs/ exhibitions participated in		223005 Electricity	29,674
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,027
	In 2018, UIA licensed 3 investment projects from the USA namely: Lori Systems Ltd (planned investment USD 120,000); NEKHBET Resources LTD (planned investment USD 475,000) and LUMINANCE Solar LTD (planned investment USD 170,320).		
	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.		
	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 conventions, 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.		
	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 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. The school was later scheduled to represent Uganda at the Mini United Nations Debate.		

#### Reasons for Variation in performance

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## QUARTER 4: 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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No variations

		<b>Total</b>	<b>782,504</b>
		Wage Recurrent	0
		Non Wage Recurrent	782,504
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,588,060</b>
		Wage Recurrent	1,360,508
		Non Wage Recurrent	6,227,552
		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.	Procured furniture for residences of the Deputy Head of Mission and Administrative Attaché	Item	Spent
		312203 Furniture & Fixtures	78,896

#### Reasons for Variation in performance

NoVariations

		<b>Total</b>	<b>78,896</b>
		GoU Development	78,896
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>78,896</b>
		GoU Development	78,896
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,666,956</b>
		Wage Recurrent	1,360,508
		Non Wage Recurrent	6,227,552
		GoU Development	78,896
		External Financing	0
		AIA	0

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**Vote:210** Mission in Washington**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters Washington**

*Outputs Provided*

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**Output: 01 Cooperation frameworks**

# Vote:210

Mission in Washington

## QUARTER 4: Outputs and Expenditure in Quarter

		<b>Item</b>	<b>Spent</b>
Agreements negotiated /signed with MDAs in areas accredited to.	Head of Mission presented Letters of Credence to; - H.E. President Mario Abdo Benitez of Paraguay in Asuncion; H.E. Paula Mae-Weekes of Trinidad and Tobago in Port of Spain and held meetings with Public and Private Sector Actors. Draft Cooperation Framework	211103 Allowances (Inc. Casuals, Temporary)	140,166
		211105 Missions staff salaries	506,410
	Agreements between Uganda and Paraguay; and Uganda and Trinidad & Tobago were initiated. Activities and areas to be included in Cooperation Framework to boost bilateral relations between Uganda and the two countries were also discussed.	212101 Social Security Contributions	39,300
		213001 Medical expenses (To employees)	62,797
		221001 Advertising and Public Relations	8,768
		221003 Staff Training	10,724
		221005 Hire of Venue (chairs, projector, etc)	59,414
		221009 Welfare and Entertainment	20,881
		221011 Printing, Stationery, Photocopying and Binding	6,006
	Participated in Roundtable discussion with Africa Centers for Disease Control (ACDC) and U.S. Department of Health and Human Services. The Roundtable discussion focused on the disease burden in Africa, public health emergencies and threats. Uganda expressed interest to host the Africa Center for Disease Control.	221012 Small Office Equipment	8,361
		221014 Bank Charges and other Bank related costs	969
		221017 Subscriptions	-3,773
		222001 Telecommunications	16,168
		222002 Postage and Courier	8,083
		222003 Information and communications technology (ICT)	39,025
	Participated in the High-Level Event on Advancing Women's Financial Inclusion and Economic Empowerment held in Washington D.C by the Council on Foreign Relations. Uganda featured as one of the focus countries in addition to Tanzania, Bangladesh, Pakistan and Indonesia.	223001 Property Expenses	6,156
		223003 Rent – (Produced Assets) to private entities	296,896
		223005 Electricity	14,742
		223006 Water	-1,847
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,957
	Participated in the International Cotton Advisory Committee (ICAC) Standing Committee Meetings held at the ICAC Secretariat in Washington D.C. During the meetings, IAC Secretariat was engaged to provide capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda.	226001 Insurances	9,651
		227001 Travel inland	9,935
		227002 Travel abroad	263
		227003 Carriage, Haulage, Freight and transport hire	33,744
		228001 Maintenance - Civil	24,996
	Organized and coordinated visit to Uganda by Dr. Peter Pharm, U.S. Special Envoy to the Great Lakes Region on peace and security issues in the Region.	228002 Maintenance - Vehicles	2,596
		228003 Maintenance – Machinery, Equipment & Furniture	-7,293
	Participated in African Heads of Mission briefing at U.S. Department of State convened by Amb. Tibor Nagy, U.S. Assistant Secretary of State for Africa, on Prosper Africa, a new U.S. Presidential initiative.		
	Participated in the IMF/World Bank Spring Meetings in Washington D.C. with a delegation from Uganda consisting of officials from Ministry of Finance and Bank of Uganda.		

# Vote:210

Mission in Washington

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
No Variations			
		<b>Total</b>	<b>1,326,096</b>
		Wage Recurrent	506,410
		Non Wage Recurrent	819,685
		AIA	0

### Output: 02 Consulars services

		Item	Spent
Passport renewals handled	Issued 92 recommendation letters to applicants for passport renewal. Submitted to Ministry of Internal Affairs Kampala.	211103 Allowances (Inc. Casuals, Temporary)	61,648
Emergency travel documents and VISAs issued to foreigners travelling to Uganda		213001 Medical expenses (To employees)	10,152
Other Consular cases including Ugandans in distress handled	Processed 15 applications for Dual Citizenship.	221001 Advertising and Public Relations	3,470
Document certification/Authentication services provided	Registered 80 persons in diaspora for National ID.	223003 Rent – (Produced Assets) to private entities	64,900
	Issued 77 Gratis Visas.	223005 Electricity	5,549
	Obtained 1 J-1 Waiver.	227001 Travel inland	28,307
	Issued 24 Emergency travel documents.	227002 Travel abroad	24,624
	Certified/ authenticated 25 Documents.		
	Handled 4 Cases for repatriation of remains for deceased persons in diaspora		
	Visited and interviewed 2 Ugandans in detention, May 2019		
	Assisted 5 Ugandans deported from the USA to return home		
	Carried out dual citizenship registration workshops for Ugandans in diaspora held in Washington D.C and Boston.		
	Participated in;- the 3rd Biennial Buganda Bumu North American Diaspora Convention held in Alexandria, Virginia; Basoga Twegaite Diaspora Convention held in New Jersey during which the Mission carried out registration for National IDs and engaged the diaspora on promoting tourism, trade and foreign direct investment with Uganda in addition to remittances.		
	Coordinated the benchmarking visit on Spatial Planning for a Technical team from Uganda Ministry of Lands, Housing and Urban Development to Port of Spain, Trinidad and Tobago.		

# Vote:210

Mission in Washington

## QUARTER 4: 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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### Reasons for Variation in performance

No passports issued since with effect from December 2018, issuance was stopped pending provision of new e-passport machines and equipment from Ministry of Internal Affairs in Kampala.

Also, due to introduction of e-visa system, single entry, multiple entry and East African tourist visas are all issued online.

<b>Total</b>	<b>198,650</b>
Wage Recurrent	0
Non Wage Recurrent	198,650
AIA	0

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

# Vote:210 Mission in Washington

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Goodwill Ambassadors appointed to help promote Uganda in several prefectures.	Engaged the World Bank in FY 2018/19, and obtained grant financing of USD 150 Million for Uganda under project	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 61,119
Relevant scholarships sourced	“Development Response to Displacement Impacts in the Horn of Africa.” The objective of the project is to improve access to basic social services, expand economic opportunities and enhance environmental management for communities hosting refugees.	213001 Medical expenses (To employees)	0
Research collaborations and inter University Cooperation promoted		221001 Advertising and Public Relations	2,961
Business/ Investment seminars /Trade fairs/ exhibitions participated in		223003 Rent – (Produced Assets) to private entities	72,592
		223005 Electricity	3,292
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,461
	In 2018, UIA licensed 3 investment projects from the USA namely: Lori Systems ltd (planned investment USD 120,000); NEKHBET Resources LTD (planned investment USD 475,000) and LUMINANCE Solar LTD (planned investment USD 170,320).		
	Participated in the AGOA mid-term review meetings held at the African Union Mission in Washington D.C. Engaged US government Inter Agency Committee on AGOA, Congressional Staff, Private Sector Representatives, Civil Society and Think Tanks to increase market access for Uganda’s and other AGOA eligible countries’ exports to the USA and capacity building for exporters to meet the Standards required by the US Market.		
	Engaged with Tourism operators and Stakeholders in Asuncion, Paraguay, Port of Spain, and Trinidad & Tobago to attract more tourists to Uganda.		
	Participated in the experience America program visit to San Diego, California organised by the Department of State. Interacted the San Diego Business Council for International Understanding, San Diego Regional Chamber of Commerce, San Diego Regional Economic Corporation, the Scripps Research Institute, University of California San Diego and Viasat Company, to promote trade and attract FDI to Uganda.		
	Participated in the Embassy Adoption Program coordinated by District of Columbia Public Schools and Washington Performing Arts. Hosted the Aiton Elementary School 5th Grade class at the Embassy for their Capstone Presentation and preparation for the Mini United Nations Debate where they were scheduled to represent Uganda.		

### Reasons for Variation in performance

**Vote:210** Mission in Washington**QUARTER 4: 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			
<b>Total</b>			<b>143,423</b>
Wage Recurrent			0
Non Wage Recurrent			143,423
AIA			0
<b>Total For SubProgramme</b>			<b>1,668,169</b>
Wage Recurrent			506,410
Non Wage Recurrent			1,161,758
AIA			0
<i>Development Projects</i>			
<b>Project: 0402 Strengthening Mission in Washington</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and Fittings procured for the Chancery and officers' residences.	Procured furniture for residences of the Deputy Head of Mission and Administrative Attaché	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 14,321
<i>Reasons for Variation in performance</i>			
NoVariations			
<b>Total</b>			<b>14,321</b>
GoU Development			14,321
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>14,321</b>
GoU Development			14,321
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>1,682,490</b>
Wage Recurrent			506,410
Non Wage Recurrent			1,161,758
GoU Development			14,321
External Financing			0
AIA			0