

Vote:210

Mission in Washington

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	0.340	0.340	25.0%	25.0%	100.0%
	Non Wage	6.371	1.593	1.593	25.0%	25.0%	100.0%
Dev't.	GoU	0.280	0.070	0.070	25.0%	25.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.013	2.003	2.003	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		8.013	2.003	2.003	25.0%	25.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.013	2.003	2.003	25.0%	25.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.013	2.003	2.003	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		8.013	2.003	2.003	25.0%	25.0%	100.0%

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	8.01	2.00	2.00	25.0%	25.0%	100.0%
Total for Vote	8.01	2.00	2.00	25.0%	25.0%	100.0%

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)

N/A

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<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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	1
Rating of Uganda's image abroad	Rate	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Washington			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	5	2
Number of Visas issued to foreigners travelling to Uganda.	Number	450	67
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	2

Performance highlights for the Quarter

During Quarter one (Q1) FY 2019/20, the Embassy registered the following key achievements:

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1. The Head of Mission presented Letters of Credence to H.E. President Ivan Duque Marquez of Colombia in Bogota, Colombia and held meetings with the Minister of External Relations and Director for African Affairs on areas to be included in the Cooperation Framework to boost bilateral relations between Uganda and Colombia. A cooperation agreement in this regard was initiated.
2. Engaged with the U.S Congress Black Caucus members at the Africa Brain Trust Annual Conference organized by the Black Caucus Foundation of the U.S. Congress in Washington D.C. for support to Uganda government programs on good governance, education, scientific research and cultural exchanges.
3. Participated in the Second Ministerial Meeting to Advance Religious Freedom convened by Hon. Michael R. Pompeo, US Secretary of State, held at the U.S Department of State and attended by over 100 countries. Articulated Uganda government's achievements and commitment to promoting good governance, religious freedom and human rights.
4. Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.
5. Engaged with Ms. Sharon Hammond, President of the Maya Foundation Inc, on the Charity work and projects carried out by the Maya Foundation in Uganda in particular projects aimed at empowering women and the youth. The Maya Foundation supports projects in Education, Women Empowerment and Renewable Energy in Uganda.
6. Engaged with the Director for Africa Policy at the Heritage Foundation, a Think-Tank in Washington D.C. Presented a Concept Paper as part of Uganda's 57th Independence Anniversary Celebration activities for the Mission on the theme: Uganda's Competitiveness for Sustainable Wealth Creation.
7. Held a meeting with Ms. Erin Walsh, Senior Director for Africa at the U.S National Security Council, at the White House in Washington D.C. Discussed issues on bilateral and regional cooperation.
8. Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019
9. Engaged with the World Bank and obtained grant financing of USD 840,000 for the project: Implementing Change Management Strategy for EGP and Building Capacity for PPDA and its Stakeholders. The objective of this grant is to support Uganda's National Development Plan.
10. Participated in the Mandela Washington Fellowship Summit held in Washington D.C. As a result of the Mission engagements, Twenty four (24) Ugandan Students were granted scholarships by the United States Young African Leaders Initiative (YALI) to participate in the 2019, six-weeks Mandela Washington Fellowship program at various Universities in the USA. The fellowship program targets the youth between 25-35 years of age and promotes gender balance with an equal number of male and female participants i.e 12 female and 12 male participants.
11. Participated in the 18th AGOA Forum held in Abidjan, Cote d'Ivoire, under the theme: AGOA and the future, developing a new trade Paradigm to Guide US-Africa trade and Investment. Engaged US State Department and other MDAs on increasing utilization of AGOA for Uganda's exports.
12. Participated in the Women's Economic Empowerment Conference on Minerals, Responsible Sourcing and Jewelry Supply Chain organized by the U.S Department of State Bureau of Economic and Business Affairs. Engaged with the U.S. Department of State and the Private Sector participants on Uganda's compliance with the Responsible Sourcing and Women Empowerment criteria to boost more exports of Ugandan Jewelry and Minerals to the US Market.
13. Participated in the International Convention of Banyakigezi held in East Rutherford, New Jersey under the theme: Innovation Driven Tourism , and engaged with the diaspora community, tour operators from the USA and Uganda on Uganda tourism marketing efforts in the USA by Uganda Embassy with support from PHG Consulting firm.
14. Relatedly, the Embassy also participated in the 11th Uganda North American Association (UNAA) Annual Trade and Investment Forum held in Chicago, Illinois and informed the members of Uganda's diaspora on trade and investment opportunities and encouraged them to leverage their remittances to tangible investments.
15. Engaged Tennessee & Kentucky Department of Agriculture leaders, Agriculture Cooperative Union leaders, Agri-business leaders and investors to promote trade and attract FDI to Uganda during the Foreign Agriculture Attaché's tour to the States of Tennessee and Kentucky organised by the U.S. Department of Agriculture, Foreign Agriculture Service.
16. Engaged with Mr. Greg Bland, CEO of Things to do DC, and hosted a Cultural event at the Embassy Chancery for Young Professionals in Washington D.C Area to showcase Uganda's Tourism, rich culture and culinary traditions. The event attracted 80 young professionals.
17. Following the presentation of Letters of Credence to the President of Colombia in Bogota, the Mission held meetings with various stakeholders in the public and private sectors aimed at attracting FDI from Colombia to Uganda

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18. Hosted a group of 12 Students and two faculty members from Rutgers University at the Embassy Chancery. Discussed opportunities for academic exchanges, research collaboration and scholarship opportunities.
19. Participated in the Diplomat Workshop of the Embassy Adoption Program 2019/2020 organized by the DC Public Schools and Washington Performing Arts. Uganda Embassy will partner with (Adopt) Burrville Elementary School at 801 Division Ave NE, Washington DC, 20019.
20. Disseminated information on tourism and investment opportunities in Uganda through the Embassy website and Promotional Publications from Uganda Investment Authority (One Stop Centre Guide, Investment Guide and Bankable projects) and Uganda Tourism Board (UTB).
21. Carried out registration for National IDs and engaged the diaspora to promote tourism, trade and foreign direct investment with Uganda during the following conventions; - the International Convention of Banyakigezi (ICOB) in East Rutherford, New Jersey; and the Uganda North American Association (UNAA) Diaspora Convention held in Chicago, Illinois.
22. Processed Documents for 8 repatriation cases of remains of the deceased
23. Issued 153 recommendation letters to Ugandans in diaspora for passport application
24. Processed 128 National ID applications. 11 completed National IDs were picked up
25. Issued 24 Emergency travel documents
26. Authenticated/ certified documents for 18 persons
27. Held a Staff Capacity Building Workshop on Personal Branding, Time Management, Effective Communication, Team Synergy, Personal Effectiveness and Managing Conflict.
28. Disseminated information on HIV/ AIDS to Embassy Staff and Mission provides opportunity to Staff to access quality Health Services.
29. Embassy developed a Staff development strategy which provides equal opportunities to both female and male Staff.
30. The Embassy also regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery. New flowers & trees were planted.
31. Designated bins for recycling material and other wastes. The Embassy adheres to a well streamlined system of garbage collection and disposal.

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	8.01	2.00	2.00	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>7.73</i>	<i>1.93</i>	<i>1.93</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	5.81	1.45	1.45	25.0%	25.0%	100.0%
165202 Consulars services	1.13	0.28	0.28	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.79	0.20	0.20	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.28</i>	<i>0.07</i>	<i>0.07</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.20	0.05	0.05	25.0%	25.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	25.0%	25.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	8.01	2.00	2.00	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

Table V3.2: 2019/20 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>	7.73	1.93	1.93	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.31	0.31	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.36	0.34	0.34	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.04	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.39	0.10	0.10	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	25.0%	25.0%	100.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.05	0.05	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.98	0.22	0.22	22.4%	22.4%	100.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.04	0.04	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.56	0.39	0.39	25.0%	25.0%	100.0%
223005 Electricity	0.13	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.19	0.05	0.05	25.0%	25.0%	100.0%
227002 Travel abroad	0.39	0.10	0.10	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.07	0.07	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.21	0.05	0.05	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.02	0.02	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.28	0.07	0.07	25.0%	25.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.13	0.03	0.03	25.0%	25.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.02	0.02	25.0%	25.0%	100.0%
312202 Machinery and Equipment	0.03	0.01	0.01	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	8.01	2.00	2.00	25.0%	25.0%	100.0%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.01	2.00	2.00	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.73	1.93	1.93	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.28	0.07	0.07	25.0%	25.0%	100.0%
Total for Vote	8.01	2.00	2.00	25.0%	25.0%	100.0%

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 1: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Agreements and MOUs negotiated and signed with MDAs in areas of accreditation	The Head of Mission presented Letters of Credence to H.E. President Ivan Duque Marquez of Colombia in Bogota, Colombia and held meetings with the Minister of External Relations and Director for African Affairs on areas to be included in the Cooperation Framework to boost bilateral relations between Uganda and Colombia. A cooperation agreement in this regard was initiated.	Item	Spent
US Government Departments and Agencies as well as Government departments and Agencies in other areas of accreditation engaged for increased support to Uganda		211103 Allowances (Inc. Casuals, Temporary)	157,808
Other Private institutions engaged to understand, appreciate and support Uganda and the region's position on various issues	Engaged with the U.S Congress Black Caucus members at the Africa Brain Trust Annual Conference organized by the Black Caucus Foundation of the U.S. Congress in Washington D.C. for support to Uganda government programs on good governance, education, scientific research and cultural exchanges.	211105 Missions staff salaries	340,435
		212101 Social Security Contributions	10,000
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Second Ministerial Meeting to Advance Religious Freedom convened by Hon. Michael R. Pompeo, US Secretary of State, held at the U.S Department of State and attended by over 100 countries. Articulated Uganda government's achievements and commitment to promoting good governance, religious freedom and human rights.	213001 Medical expenses (To employees)	70,271
		221001 Advertising and Public Relations	9,724
Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	Engaged with the U.S Congress Black Caucus members at the Africa Brain Trust Annual Conference organized by the Black Caucus Foundation of the U.S. Congress in Washington D.C. for support to Uganda government programs on good governance, education, scientific research and cultural exchanges.	221003 Staff Training	12,592
		221005 Hire of Venue (chairs, projector, etc)	50,000
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	221009 Welfare and Entertainment	25,060
		221011 Printing, Stationery, Photocopying and Binding	6,960
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	221012 Small Office Equipment	5,022
		221014 Bank Charges and other Bank related costs	3,317
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	221017 Subscriptions	219,386
		222001 Telecommunications	17,343
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	222002 Postage and Courier	9,050
		222003 Information and communications technology (ICT)	44,508
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	223001 Property Expenses	5,785
		223003 Rent – (Produced Assets) to private entities	207,903
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	223005 Electricity	17,588
		223006 Water	5,165
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,005
		226001 Insurances	11,157
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	227001 Travel inland	13,026
		227002 Travel abroad	47,087
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	227003 Carriage, Haulage, Freight and transport hire	72,042
		227004 Fuel, Lubricants and Oils	5,187
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	228001 Maintenance - Civil	52,724
		228002 Maintenance - Vehicles	22,160
Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019	Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.	228003 Maintenance – Machinery, Equipment & Furniture	4,637

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Engaged with Ms. Sharon Hammond, President of the Maya Foundation Inc, on the Charity work and projects carried out by the Maya Foundation in Uganda in particular projects aimed at empowering women and the youth. The Maya Foundation supports projects in Education, Women Empowerment and Renewable Energy in Uganda.

Engaged with the Director for Africa Policy at the Heritage Foundation, a Think-Tank in Washington D.C. Presented a Concept Paper as part of Uganda's 57th Independence Anniversary Celebration activities for the Mission on the theme: Uganda's Competitiveness for Sustainable Wealth Creation.

Held a meeting with Ms. Erin Walsh, Senior Director for Africa at the U.S National Security Council, at the White House in Washington D.C. Discussed issues on bilateral and regional cooperation.

Reasons for Variation in performance

No Variation

Total	1,451,944
Wage Recurrent	340,435
Non Wage Recurrent	1,111,509
<i>AIA</i>	0

Output: 02 Consulars services

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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
		Item	Spent
Visa issued to travelers in the US and other countries of accreditation	Issued 66 gratis Visas	211103 Allowances (Inc. Casuals, Temporary)	74,915
	Processed 1 J-1 Waiver	213001 Medical expenses (To employees)	12,972
Document certification/ authentication services provided		221001 Advertising and Public Relations	5,292
		223003 Rent – (Produced Assets) to private entities	97,125
Emergency travel documents issued	Authenticated/ certified documents for 18 persons	223005 Electricity	7,654
Passports/ passport renewals processed		227001 Travel inland	35,002
		227002 Travel abroad	50,716
Various conventions of diaspora groupings in the USA and other countries of accreditation engaged on matters of interest including dual citizenship, Visas, trade, investment and tourism promotion	Issued 24 Emergency travel documents		
Ugandans in detention facilities visited	Issued 153 recommendation letters to Ugandans in diaspora for passport application		
	Processed 128 National ID applications. 11 completed National IDs were picked up		
	Carried out registration for National IDs and engaged the diaspora to promote tourism, trade and foreign direct investment with Uganda during the following conventions; - the International Convention of Banyakigezi (ICOB) in East Rutherford, New Jersey; and the Uganda North American Association (UNAA) Diaspora Convention held in Chicago, Illinois.		
	Processed Documents for 8 repatriation cases of remains of the deceased		

Reasons for Variation in performance

No Variation

Total	283,677
Wage Recurrent	0
Non Wage Recurrent	283,677
AIA	0

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

		Item	Spent
Overseas development assistance (ODA) from the USA, other countries of accreditation, multilateral Institutions and Private financial institutions attracted	Engaged with the World Bank and obtained grant financing of USD 840,000 for the project: Implementing Change Management Strategy for EGP and Building Capacity for PPDA and its Stakeholders. The objective of this grant is to support Uganda's National Development Plan.	211103 Allowances (Inc. Casuals, Temporary)	79,979
		213001 Medical expenses (To employees)	13,938
		221001 Advertising and Public Relations	5,647
Foreign Direct Investment from the USA and other countries of accreditation attracted		223003 Rent – (Produced Assets) to private entities	84,516

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Cooperation in knowledge and technology transfer promoted	Participated in the Foreign Agriculture Attaché's tour to the States of Tennessee and Kentucky organised by the U.S. Department of Agriculture, Foreign Agriculture Service. Engaged Tennessee & Kentucky Department of Agriculture leaders, Agriculture Cooperative Union leaders, Agri-business leaders and investors to promote trade and attract FDI to Uganda	223005 Electricity	8,171
Uganda's exports promoted in the USA and other countries of accreditation		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,352
Uganda's tourism promoted in the USA and other countries of accreditation	<p>Following the presentation of Letters of Credence to the President of Colombia in Bogota, the Mission held meetings with various stakeholders in the public and private sectors aimed at attracting FDI from Colombia to Uganda</p> <p>Participated in the 11th Uganda North American Association (UNAA) Annual Trade and Investment Forum held in Chicago, Illinois and informed the members of Uganda's diaspora on trade and investment opportunities and encouraged them to leverage their remittances to tangible investments.</p> <p>Participated in the Mandela Washington Fellowship Summit held in Washington D.C. As a result of the Mission engagements, Twenty four (24) Ugandan Students were granted scholarships by the United States Young African Leaders Initiative (YALI) to participate in the 2019, six-weeks Mandela Washington Fellowship program at various Universities in the USA. The fellowship program targets the youth between 25-35 years of age and promotes gender balance with an equal number of male and female participants i.e 12 female and 12 male participants.</p> <p>Hosted a group of 12 Students and two faculty members from Rutgers University at the Embassy Chancery. Discussed opportunities for academic exchanges, research collaboration and scholarship opportunities.</p> <p>Participated in the Diplomat Workshop of the Embassy Adoption Program 2019/2020 organized by the DC Public Schools and Washington Performing Arts. Uganda Embassy will partner with (Adopt) Burrville Elementary School at 801 Division Ave NE, Washington DC, 20019.</p>		

Vote:210

Mission in Washington

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Participated in the 18th AGOA Forum held in Abidjan, Cote d'Ivoire, under the theme: AGOA and the future, developing a new trade Paradigm to Guide US-Africa trade and Investment. Engaged US State Department and other MDAs on increasing utilization of AGOA for Uganda's exports.

Participated in the Women's Economic Empowerment Conference on Minerals, Responsible Sourcing and Jewelry Supply Chain organized by the U.S Department of State Bureau of Economic and Business Affairs. Engaged with the U.S. Department of State and the Private Sector participants on Uganda's compliance with the Responsible Sourcing and Women Empowerment criteria to boost more exports of Ugandan Jewelry and Minerals to the US Market.

Participated in the International Convention of Banyakigezi held in East Rutherford, New Jersey under the theme: Innovation Driven Tourism. Engaged with the diaspora community, tour operators from the USA and Uganda on Uganda tourism marketing efforts in the USA by Uganda Embassy with support from PHG Consulting firm. In addition, also encouraged community involvement in tourism development.

Engaged with Mr. Greg Bland, CEO of Things to do DC, and hosted a Cultural event at the Embassy Chancery for Young Professionals in Washington D.C Area to showcase Uganda's Tourism, rich culture and culinary traditions. The event attracted 80 young professionals.

Disseminated information on tourism and investment opportunities in Uganda through the Embassy website and Promotional Publications from Uganda Investment Authority (One Stop Centre Guide, Investment Guide and Bankable projects) and Uganda Tourism Board (UTB).

Reasons for Variation in performance

No Variations

Total	197,603
Wage Recurrent	0
Non Wage Recurrent	197,603

Vote:210

Mission in Washington

QUARTER 1: 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
		AIA	0
		Total For SubProgramme	1,933,224
		Wage Recurrent	340,435
		Non Wage Recurrent	1,592,789
		AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Consultancy Services for Mission buildings structural designs obtained	281503 Engineering and Design Studies & Plans for capital works	32,500
Mission Chancery and Official residence buildings renovated	281504 Monitoring, Supervision & Appraisal of capital works	17,500
Carried out renovations on the parking area, plumbing and drainage pipes at the Chancery.		

Reasons for Variation in performance

Activity of securing Consultancy Services for Mission buildings structural designs to be undertaken in the subsequent Quarters .

	Total	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers Procured	Item	Spent
	312202 Machinery and Equipment	7,500

Reasons for Variation in performance

Computers to be procured in the Subsequent Quarters

	Total	7,500
	GoU Development	7,500
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture for Chancery and Officers' residences procured	Item	Spent
Procured furniture for residence of First Secretary.	312203 Furniture & Fixtures	12,500

Reasons for Variation in performance

No Variations

	Total	12,500
	GoU Development	12,500
	External Financing	0
	AIA	0

Vote:210

Mission in Washington

QUARTER 1: 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>US\$ Thousand</i>
		Total For SubProgramme	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,003,224
		Wage Recurrent	340,435
		Non Wage Recurrent	1,592,789
		GoU Development	70,000
		External Financing	0
		AIA	0

Vote:210

Mission in Washington

QUARTER 1: 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

		Item	Spent
<p>Agreements and MOUs negotiated and signed with MDAs in areas of accreditation</p> <p>US Government Departments and Agencies as well as Government departments and Agencies in other areas of accreditation engaged for increased support to Uganda</p> <p>Other Private institutions engaged to understand, appreciate and support Uganda and the region's position on various issues</p>	<p>The Head of Mission presented Letters of Credence to H.E. President Ivan Duque Marquez of Colombia in Bogota, Colombia and held meetings with the Minister of External Relations and Director for African Affairs on areas to be included in the Cooperation Framework to boost bilateral relations between Uganda and Colombia. A cooperation agreement in this regard was initiated.</p> <p>Engaged with the U.S Congress Black Caucus members at the Africa Brain Trust Annual Conference organized by the Black Caucus Foundation of the U.S. Congress in Washington D.C. for support to Uganda government programs on good governance, education, scientific research and cultural exchanges.</p> <p>Participated in the Second Ministerial Meeting to Advance Religious Freedom convened by Hon. Michael R. Pompeo, US Secretary of State, held at the U.S Department of State and attended by over 100 countries. Articulated Uganda government's achievements and commitment to promoting good governance, religious freedom and human rights.</p> <p>Engaged US State Department and organized various bilateral meetings with High level officials from the US government and Private Sector Actors with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 22 – 30, 2019</p> <p>Participated in the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement held in Caracas, Venezuela. Engaged with the Government of Venezuela and other members of the Non-Aligned Movement to support Uganda's interests.</p>	211103 Allowances (Inc. Casuals, Temporary)	157,808
		211105 Missions staff salaries	340,435
		212101 Social Security Contributions	10,000
		213001 Medical expenses (To employees)	70,271
		221001 Advertising and Public Relations	9,724
		221003 Staff Training	12,592
		221005 Hire of Venue (chairs, projector, etc)	50,000
		221009 Welfare and Entertainment	25,060
		221011 Printing, Stationery, Photocopying and Binding	6,960
		221012 Small Office Equipment	5,022
		221014 Bank Charges and other Bank related costs	3,317
		221017 Subscriptions	219,386
		222001 Telecommunications	17,343
		222002 Postage and Courier	9,050
		222003 Information and communications technology (ICT)	44,508
		223001 Property Expenses	5,785
		223003 Rent – (Produced Assets) to private entities	207,903
		223005 Electricity	17,588
		223006 Water	5,165
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,005
		226001 Insurances	11,157
		227001 Travel inland	13,026
		227002 Travel abroad	47,087
		227003 Carriage, Haulage, Freight and transport hire	72,042
		227004 Fuel, Lubricants and Oils	5,187
		228001 Maintenance - Civil	52,724
		228002 Maintenance - Vehicles	22,160
		228003 Maintenance – Machinery, Equipment & Furniture	4,637

Engaged with Ms. Sharon Hammond,

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Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

President of the Maya Foundation Inc, on the Charity work and projects carried out by the Maya Foundation in Uganda in particular projects aimed at empowering women and the youth. The Maya Foundation supports projects in Education, Women Empowerment and Renewable Energy in Uganda.

Engaged with the Director for Africa Policy at the Heritage Foundation, a Think-Tank in Washington D.C. Presented a Concept Paper as part of Uganda's 57th Independence Anniversary Celebration activities for the Mission on the theme: Uganda's Competitiveness for Sustainable Wealth Creation.

Held a meeting with Ms. Erin Walsh, Senior Director for Africa at the U.S National Security Council, at the White House in Washington D.C. Discussed issues on bilateral and regional cooperation.

Reasons for Variation in performance

No Variation

Total	1,451,944
Wage Recurrent	340,435
Non Wage Recurrent	1,111,509
<i>AIA</i>	0

Output: 02 Consulars services

Vote:210

Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Visa issued to travelers in the US and other countries of accreditation	Issued 66 gratis Visas	Item	Spent
Document certification/ authentication services provided	Processed 1 J-1 Waiver	211103 Allowances (Inc. Casuals, Temporary)	74,915
Emergency travel documents issued		213001 Medical expenses (To employees)	12,972
Passports/ passport renewals processed		221001 Advertising and Public Relations	5,292
Various conventions of diaspora groupings in the USA and other countries of accreditation engaged on matters of interest including dual citizenship, Visas, trade, investment and tourism promotion	Authenticated/ certified documents for 18 persons	223003 Rent – (Produced Assets) to private entities	97,125
Ugandans in detention facilities visited	Issued 24 Emergency travel documents	223005 Electricity	7,654
		227001 Travel inland	35,002
		227002 Travel abroad	50,716
	Issued 153 recommendation letters to Ugandans in diaspora for passport application		
	Processed 128 National ID applications. 11 completed National IDs were picked up		
	Carried out registration for National IDs and engaged the diaspora to promote tourism, trade and foreign direct investment with Uganda during the following conventions; - the International Convention of Banyakigezi (ICOB) in East Rutherford, New Jersey; and the Uganda North American Association (UNAA) Diaspora Convention held in Chicago, Illinois.		
	Processed Documents for 8 repatriation cases of remains of the deceased		

Reasons for Variation in performance

No Variation

	Total	283,677
	Wage Recurrent	0
	Non Wage Recurrent	283,677
	AIA	0

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

		Item	Spent
Overseas development assistance (ODA) from the USA, other countries of accreditation, multilateral Institutions and Private financial institutions attracted	Engaged with the World Bank and obtained grant financing of USD 840,000 for the project: Implementing Change Management Strategy for EGP and Building Capacity for PPDA and its Stakeholders. The objective of this grant is to support Uganda's National Development Plan.	211103 Allowances (Inc. Casuals, Temporary)	79,979
Foreign Direct Investment from the USA and other countries of accreditation attracted		213001 Medical expenses (To employees)	13,938
Cooperation in knowledge and technology transfer promoted		221001 Advertising and Public Relations	5,647
		223003 Rent – (Produced Assets) to private entities	84,516
		223005 Electricity	8,171

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QUARTER 1: Outputs and Expenditure in Quarter

Uganda's exports promoted in the USA and other countries of accreditation	Participated in the Foreign Agriculture Attaché's tour to the States of Tennessee and Kentucky organised by the U.S. Department of Agriculture, Foreign Agriculture Service. Engaged Tennessee & Kentucky Department of Agriculture leaders, Agriculture Cooperative Union leaders, Agri-business leaders and investors to promote trade and attract FDI to Uganda	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,352
Uganda's tourism promoted in the USA and other countries of accreditation	<p>Following the presentation of Letters of Credence to the President of Colombia in Bogota, the Mission held meetings with various stakeholders in the public and private sectors aimed at attracting FDI from Colombia to Uganda</p> <p>Participated in the 11th Uganda North American Association (UNAA) Annual Trade and Investment Forum held in Chicago, Illinois and informed the members of Uganda's diaspora on trade and investment opportunities and encouraged them to leverage their remittances to tangible investments.</p> <p>Participated in the Mandela Washington Fellowship Summit held in Washington D.C. As a result of the Mission engagements, Twenty four (24) Ugandan Students were granted scholarships by the United States Young African Leaders Initiative (YALI) to participate in the 2019 , six-weeks Mandela Washington Fellowship program at various Universities in the USA. The fellowship program targets the youth between 25-35 years of age and promotes gender balance with an equal number of male and female participants i.e 12 female and 12 male participants.</p> <p>Hosted a group of 12 Students and two faculty members from Rutgers University at the Embassy Chancery. Discussed opportunities for academic exchanges, research collaboration and scholarship opportunities.</p> <p>Participated in the Diplomat Workshop of the Embassy Adoption Program 2019/2020 organized by the DC Public Schools and Washington Performing Arts. Uganda Embassy will partner with (Adopt) Burrville Elementary School at 801 Division Ave NE, Washington DC, 20019.</p>		

Vote:210

Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

Participated in the 18th AGOA Forum held in Abidjan, Cote d'Ivoire, under the theme: AGOA and the future, developing a new trade Paradigm to Guide US-Africa trade and Investment. Engaged US State Department and other MDAs on increasing utilization of AGOA for Uganda's exports.

Participated in the Women's Economic Empowerment Conference on Minerals, Responsible Sourcing and Jewelry Supply Chain organized by the U.S Department of State Bureau of Economic and Business Affairs. Engaged with the U.S. Department of State and the Private Sector participants on Uganda's compliance with the Responsible Sourcing and Women Empowerment criteria to boost more exports of Ugandan Jewelry and Minerals to the US Market.

Participated in the International Convention of Banyakigezi held in East Rutherford, New Jersey under the theme: Innovation Driven Tourism. Engaged with the diaspora community, tour operators from the USA and Uganda on Uganda tourism marketing efforts in the USA by Uganda Embassy with support from PHG Consulting firm. In addition, also encouraged community involvement in tourism development.

Engaged with Mr. Greg Bland, CEO of Things to do DC, and hosted a Cultural event at the Embassy Chancery for Young Professionals in Washington D.C Area to showcase Uganda's Tourism, rich culture and culinary traditions. The event attracted 80 young professionals.

Disseminated information on tourism and investment opportunities in Uganda through the Embassy website and Promotional Publications from Uganda Investment Authority (One Stop Centre Guide, Investment Guide and Bankable projects) and Uganda Tourism Board (UTB).

Reasons for Variation in performance

No Variations

Total	197,603
Wage Recurrent	0
Non Wage Recurrent	197,603
<i>AIA</i>	0

Vote:210

Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	1,933,224
		Wage Recurrent	340,435
		Non Wage Recurrent	1,592,789
		AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Consultancy Services for Mission buildings structural designs obtained	281503 Engineering and Design Studies & Plans for capital works	32,500
Mission Chancery and Official residence buildings renovated	281504 Monitoring, Supervision & Appraisal of capital works	17,500
Carried out renovations on the parking area, plumbing and drainage pipes at the Chancery.		

Reasons for Variation in performance

Activity of securing Consultancy Services for Mission buildings structural designs to be undertaken in the subsequent Quarters .

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers Procured	Item	Spent
	312202 Machinery and Equipment	7,500

Reasons for Variation in performance

Computers to be procured in the Subsequent Quarters

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture for Chancery and Officers' residences procured	Item	Spent
Procured furniture for residence of First Secretary.	312203 Furniture & Fixtures	12,500

Reasons for Variation in performance

No Variations

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0
Total For SubProgramme	70,000

Vote:210

Mission in Washington

QUARTER 1: 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	70,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,003,224
		Wage Recurrent	340,435
		Non Wage Recurrent	1,592,789
		GoU Development	70,000
		External Financing	0
		AIA	0

Vote:210 Mission in Washington

QUARTER 2: Revised Workplan

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