

# Vote:210

Mission in Washington

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.362	1.336	100.0%	98.1%	98.1%
	Non Wage	6.371	6.371	6.282	100.0%	98.6%	98.6%
Dev.	GoU	0.280	0.330	0.050	117.9%	17.9%	15.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.013</b>	<b>8.063</b>	<b>7.668</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.013</b>	<b>8.063</b>	<b>7.668</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>8.013</b>	<b>8.063</b>	<b>7.668</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>8.013</b>	<b>8.063</b>	<b>7.668</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.013</b>	<b>8.063</b>	<b>7.668</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	8.01	8.06	7.67	100.6%	95.7%	95.1%
<b>Total for Vote</b>	<b>8.01</b>	<b>8.06</b>	<b>7.67</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>

### Matters to note in budget execution

1. The Embassy's funding is still inadequate to handle the wide areas of accreditation including promotion of commercial diplomacy.
2. COVID -19 pandemic made it very impossible to fulfill some of the planned activities

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>0.005 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Washington</i>
Reason: Limited Bank Operations due to COVID -19 Outbreak.	
Items	

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<b>5,088,111.737 US\$</b>	221014 Bank Charges and other Bank related costs
Reason: Limited Bank Operations due to COVID -19 Outbreak.	
<b>0.230 Bn Shs</b>	<b>SubProgram/Project :0402 Strengthening Mission in Washington</b>
Reason: Securing of Consultancy Services for the Mission buildings structural designs was not undertaken due to COVID-19 lock down . Project expected to be implemented in FY 2020/2021	
<i>Items</i>	
<b>130,000,000.000 US\$</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Securing of Consultancy Services for the Mission buildings structural designs was not undertaken due to COVID-19 lock down . Project expected to be implemented in FY 2020/2021 System error as same detail is already captured.	
<b>70,000,000.000 US\$</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Securing of Consultancy Services for the Mission buildings structural designs was not undertaken due to COVID-19 lock down . Project expected to be implemented in FY 2020/2021 System error as same detail is already captured.	
<b>30,000,000.000 US\$</b>	312202 Machinery and Equipment
Reason: Operations affected by COVID-19 outbreak	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 2019/20</b>	<b>Actuals By END Q4</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	03
Rating of Uganda's image abroad	Rate	Good	Good

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Washington</b>			
<b>KeyOutputPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	3

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KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of official visits facilitated	Number	5	04
Number of Visas issued to foreigners travelling to Uganda.	Number	450	207
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	04

### Performance highlights for the Quarter

The Embassy registered the following achievements in Quarter Four (Q4) FY 2019/20 under it's the key result areas:

#### COOPERATION FRAMEWORKS AND PROMOTION OF PUBLIC DIPLOMACY

1. Initiated the Draft Cooperation Framework between Uganda and Jamaica that will cover cooperation in the following sectors: agriculture, trade & industry, education & training, tourism, culture, sports, exchange of scientific & technical knowledge and experts.

2. Sought for increased support to Uganda from the Private institutions , US Government Departments and Agencies , as well as Government departments and Agencies in other areas of accreditation by actively participating in four (04) engagements as follows:-

- Discussions with U.S. Department of State Assistant Secretary of State for African Affairs, Amb. Tibor Nagy, on further technical and development assistance to Uganda as well as assistance and protection to stranded Ugandans in the USA due to the adverse impact of the COVID-19 pandemic on livelihoods, the economy and health system.
- Engagements with USAID for increased development assistance to Uganda aimed at improving public health systems, laboratories and other rapid response capabilities to combat the COVID-19 pandemic.
- IMF/World Bank Spring meetings in Washington D.C to mobilize further development assistance grants and concessional loans through the IDA-19 concessional financing package for developing countries to mitigate the negative impact of the COVID-19 global pandemic and locust invasion on Uganda's economy
- Discussions with the International Cotton Advisory Committee (ICAC) Executive Director, Mr. Kai Hughes, and the ICAC Standing Committee on providing technology, capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda.
- Meeting with Mr. Evan Jerome, Senior Vice President of Monroe College New York on establishing educational exchange programs for students and faculty staff with Universities in Uganda. In addition, Monroe College was requested to avail scholarship opportunities for both female and male students from Uganda with the option of online or onsite study programs.

#### PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

3. Disseminated information on market opportunities and requirements for Uganda's export products to the U.S.A and other countries of accreditation; Investment opportunities in Uganda; and information of Uganda Tourism attractions on the Embassy website and other informational publications.

4. Through this information dissemination, plus the earlier pre-COVID Commercial and Economic Diplomacy promotion engagements, the outcome results below have been registered.

- Uganda exports to the USA and other countries of accreditation by end May 2020 were valued at USD 56.38 Million. The main export products were the following: Coffee, tea, mate and spices; Mineral fuels, mineral oils and bituminous substances; Fish and crustaceans, molluscs and other aquatic invertebrates; Albuminoidal substances, modified starches, glues and enzymes; Live trees and other plants, bulbs, roots, cut flowers and ornamental foliage; Oil seeds and oleaginous fruits, miscellaneous grains, seeds and fruit, industrial or medicinal.
- 39,520 tourists from the USA and other countries of accreditation were attracted during FY 2019/20.
- FDI stock approximately USD 516 million with 132 licensed projects by Uganda Investment Authority (UIA) from the USA and other countries of accreditation were attracted by end of FY 2019/20. Some of the sectors in Uganda that have received investment from the USA and other countries of accreditation include banking, insurance, education, telecommunication, oil & gas, foods and beverages, agriculture, transport and Mining among others.

5. Engaged with the Uganda diaspora communities in the USA and other countries of accreditation through online interactions on various subjects including trade & investment, estate planning, consular assistance, dealing with immigration & law enforcement agencies among others.

#### MOBILISATION OF RESOURCES FOR NATIONAL DEVELOPMENT

6. The Embassy held engagements with the US Department of State and USAID and obtained USD 3.6 million COVID-19 relief assistance as follows:

- USD 2.3 million was earmarked for emergency health assistance to address the COVID-19 pandemic through improving public health education, strengthening healthcare facilities, increasing laboratory, disease surveillance and rapid response capacity.

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2) USD 1.3 million was earmarked for humanitarian assistance to the migration and refugee assistance programs to help address challenges posed by the pandemic in refugee and host communities.

7. The above assistance from US Department of State and USAID was secured as an addition to the regular annual Development Assistance amounting to USD 451.36 million channeled to promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity.

8. Obtained project financing grants and concessional loans of USD 620.38 million from the World Bank during FY 2019/20 for the following projects:

- i. Uganda COVID-19 Economic Crisis and Recovery Development Policy Financing, USD 300 million;
- ii. Irrigation for Climate Resilience Project (ICRP), USD 169.20 million;
- iii. Uganda Investing in Forests and Protected Areas for Climate-Smart Development Project, USD 148.20 million; and
- iv. Strengthening Capacities and Institutions for PIM, PPP and DRM, USD 2.98 million.

#### PROVISION OF CONSULAR SERVICES

9. Carried out registration and assisted in repatriation of 382 Ugandans that were stranded in the USA and other countries of accreditation as a result of the COVID-19 lockdown.

10. Facilitated 05 Ugandans with Emergency travel documents.

11. Processed 37 passport applications

12. Processed 03 Dual Citizenship applications

13. Registered 06 persons in diaspora for National ID

14. Certified/ Authenticated 11 Document sets issued by various Ugandan Institutions.

15. Paid consular visit to 01 Ugandan in detention.

#### INSTITUTIONAL CAPACITY BUILDING

16. Procured a new Mission utility van Reg no. DAU 0160 and traded in/ boarded off the old Mission utility van Reg. no DAU 0128

17. Procured and installed consular/reception booths and other office furniture and fittings to enhance social distancing and protection of Mission Staff and clients from COVID-19 infection.

18. Installed signage at Chancery to guide Staff and Clients on social distancing and other public health guidelines for preventing the spread of infectious diseases like COVID-19.

19. Carried out renovations on the roof, replacement of basement rear doors, and repairs on the master bedroom and guest bathrooms at official residence

20. Obtained construction permits from District of Columbia government and constructed metal rail and brick fence at official residence.

21. Replaced the water supply pipes for chancery buildings 5909 and 5911

22. Procured personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients from the COVID-19 infections.

#### CROSS CUTTING ISSUES

23. The Embassy continues to implement a Staff career strategy that provides equal opportunities to both female and male Staff.

24. Ensures separate washrooms for women and men in the chancery building.

25. Maintains a balanced employment policy with 9 female and 7 male employees

26. Embassy's female Staff are granted paid maternity leave and provided breast feeding breaks and spaces

27. Schedules of duties are allocated in light of gender sensitivity and responsiveness.

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28. The Embassy also disseminated Information, and sensitized staff, through regular staff meetings, on HIV/ AIDS prevention and treatment as well as maintaining healthy life styles
29. Facilitated Staff to access quality Health Services.
30. Maintains zero tolerance to discrimination of persons affected by HIV/AIDS.
31. Regularly maintained the Embassy Compounds and gardens for both Official Residence and Chancery. New flowers & trees were planted.
32. Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection and disposal.
33. Implemented a project by DC Water Corporation to replace lead water pipes at Chancery buildings with more environmentally recommended water pipes

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>8.01</b>	<b>8.06</b>	<b>7.67</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	<i>7.73</i>	<i>7.73</i>	<i>7.62</i>	<i>100.0%</i>	<i>98.5%</i>	<i>98.5%</i>
165201 Cooperation frameworks	5.81	5.81	5.73	100.0%	98.7%	98.7%
165202 Consulars services	1.13	1.13	1.11	100.0%	97.8%	97.8%
165204 Promotion of trade, tourism, education, and investment	0.79	0.79	0.78	100.0%	98.1%	98.1%
<i>Class: Capital Purchases</i>	<i>0.28</i>	<i>0.33</i>	<i>0.05</i>	<i>117.9%</i>	<i>17.9%</i>	<i>15.2%</i>
165272 Government Buildings and Administrative Infrastructure	0.20	0.25	0.00	125.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.00	100.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.01</b>	<b>8.06</b>	<b>7.67</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>

**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>	<i>7.73</i>	<i>7.73</i>	<i>7.62</i>	<i>100.0%</i>	<i>98.5%</i>	<i>98.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.25	1.25	1.25	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.36	1.36	1.34	100.0%	98.1%	98.1%
212101 Social Security Contributions	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.39	0.39	0.39	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%

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221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	61.7%	61.7%
221017 Subscriptions	0.98	0.98	0.98	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.18	0.18	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.56	1.56	1.47	100.0%	94.6%	94.6%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.19	0.19	0.19	100.0%	100.0%	100.0%
227002 Travel abroad	0.39	0.39	0.39	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.29	0.29	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.21	0.21	0.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.28</b>	<b>0.33</b>	<b>0.05</b>	<b>117.9%</b>	<b>17.9%</b>	<b>15.2%</b>
281503 Engineering and Design Studies & Plans for capital works	0.13	0.16	0.00	125.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.07	0.09	0.00	125.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.01</b>	<b>8.06</b>	<b>7.67</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</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>8.01</b>	<b>8.06</b>	<b>7.67</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.73	7.73	7.62	100.0%	98.5%	98.5%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.28	0.33	0.05	117.9%	17.9%	15.2%
<b>Total for Vote</b>	<b>8.01</b>	<b>8.06</b>	<b>7.67</b>	<b>100.6%</b>	<b>95.7%</b>	<b>95.1%</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	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Washington</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Agreements and MOUs negotiated and signed with MDAs in areas of accreditation	Initiated two(02) cooperation agreements between Uganda , Columbia and Jamaica.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 631,233 1,336,182 40,000 281,086 38,898 50,367 100,000 100,240 27,839 20,087 8,182 977,546 69,373 36,201 178,030 23,138 787,542 70,351 20,660 24,021 44,630 52,105 188,350 288,169 20,748 210,896 88,640 18,549
US Government Departments and Agencies as well as Government departments and Agencies in other areas of accreditation engaged for increased support to Uganda	The Head of Mission presented his Letters of Credence to the Governor General in Jamaica and held meetings with officials in the Ministry of Foreign Affairs & Trade, Ministry of Tourism as well as the Private Sector Representatives of Jamaica, and proposed various areas to strengthen bilateral cooperation between Uganda and Jamaica.		
Other Private institutions engaged to understand, appreciate and support Uganda and the region's position on various issues	Sought for increased support to Uganda from the US Government Departments and Agencies as well as Government departments and Agencies in other areas of accreditation by actively participating in six (06) engagements as follows;- i. A briefing meeting at the US Department of State held by Amb. Tibor Nagy, US Assistant Secretary of State for African Affairs, on the US Administration's priorities for the year 2020. ii. Subsequent engagements with U.S. Department of State Assistant Secretary of State for African Affairs on further technical and development assistance to Uganda as well as assistance and protection to stranded Ugandans in the USA due to the adverse impact of the COVID-19 pandemic on livelihoods, the economy and health system. iii. Lobbying USAID for increased development assistance to Uganda aimed at improving public health systems, laboratories and other rapid response capabilities to combat the COVID-19 pandemic. iv. A meeting organized by the US Department of Health and addressed by Hon. Alex Azar, Secretary of Health and Human Services, on strengthening partnerships in the Health Sector. v. A meeting with the US Department of Homeland Security and Director of Citizenship and Immigration Control (DCIC) Uganda on strengthening		

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

cooperation between the two countries in immigration management and combating transnational crime like human trafficking and drug trafficking.

vi. The visit of a US Congressional delegation of 25 persons led by Senator James Inhofe, Chairman Senate Armed Services Committee to Uganda. The visit was organized by the Embassy.

Engaged Private institutions to understand, appreciate and support Uganda and the region's position on various issues at the following four (04) events/meetings;

i. IMF/World Bank Spring meetings in Washington D.C to mobilize further development assistance grants and concessional loans through the IDA-19 concessional financing package for developing countries to mitigate the negative impact of the COVID-19 global pandemic and locust invasion on Uganda's economy

ii. Discussions with the International Cotton Advisory Committee (ICAC) Executive Director, Mr. Kai Hughes, and the ICAC Standing Committee on providing technology, capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda.

iii. The Heritage Foundation Honors Inaugural Gala held in Washington D.C. to interest The Heritage Foundation Think-Tank and other Civil Society Actors in supporting Uganda's policy positions and promote Public Diplomacy.

iv. The Arlington Academy of Hope 15th Anniversary celebrations to mobilize various charitable organizations in fundraising and supporting the Causes of the Arlington Academy of Hope to provide education and healthcare to rural communities in Uganda.

v. Meeting 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.

vi. Meeting with SOUL Foundation USA at the Embassy chancery on screening a film documentary on maternal health in Eastern Uganda called "Hear our daughters sing".

*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	US\$ Thousand
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No Variations.

<b>Total</b>	<b>5,733,061</b>
Wage Recurrent	1,336,182
Non Wage Recurrent	4,396,879
<b>AIA</b>	<b>0</b>

### Output: 02 Consulars services

		Item	Spent
Visa issued to travelers in the US and other countries of accreditation	Issued 207 gratis Visas to visitors coming to Uganda	211103 Allowances (Inc. Casuals, Temporary)	299,661
		213001 Medical expenses (To employees)	51,889
Document certification/ authentication services provided	Processed 2 J-1 Waiver Ugandan students	221001 Advertising and Public Relations	21,168
		223003 Rent – (Produced Assets) to private entities	363,464
Emergency travel documents issued	Authenticated sets of documents for 57 persons. These are documents issued by Ugandan Institutions.	223005 Electricity	30,615
Passports/ passport renewals processed		227001 Travel inland	140,009
		227002 Travel abroad	202,865
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	Facilitated 65 Ugandans, who had lost their passports, with Emergency Travel documents.		
Ugandans in detention facilities visited	Processed 419 passport applications, 294 National ID applications, and 03 Dual Citizenship applications.		
	Carried out registration for National IDs and engaged the diaspora to promote tourism, trade and foreign direct investment at three (03) conventions/events; - the International Convention of Banyakigezi (ICOB) in East Rutherford, New Jersey; the Uganda North American Association (UNAA) Diaspora Convention held in Chicago, Illinois; and A meeting with 35 members of the Uganda diaspora community in Jamaica		
	The Embassy also hosted members of the Ugandan Diaspora to an Independence Day anniversary celebration reception held at Laurel, Maryland. Over 500 members of the diaspora attended. Participated in a Radio program on Radio Uganda Boston, and conveyed Independence Day anniversary celebrations message to members of the Diaspora Community, addressed their questions and encouraged them to participate in the development of Uganda.		

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## Mission in Washington

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

Facilitated the repatriation of 382 Ugandans that were stranded in the USA and other countries of accreditation as a result of the COVID-19 lockdown

The Head of Mission also addressed the Uganda diaspora community in the USA and other countries of accreditation during a radio program on the Corona Virus (COVID 19) pandemic and urged them to adhere to public health guidelines issued by their respective host countries and to register with the Mission for consular assistance.

Visited 5 Ugandans in detention facilities

Facilitated the repatriation of the remains of 13 deceased Ugandans.

#### Reasons for Variation in performance

less visa applications were received due to COVID-19 pandemic lock down.

<b>Total</b>	<b>1,109,670</b>
Wage Recurrent	0
Non Wage Recurrent	1,109,670
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Overseas development assistance (ODA) from the USA, other countries of accreditation, multilateral Institutions and Private financial institutions attracted	The Embassy held engagements with the US Department of State and USAID and obtained USD 3.6 million COVID-19 relief assistance as follows:	211103 Allowances (Inc. Casuals, Temporary)	319,916
Foreign Direct Investment from the USA and other countries of accreditation attracted	i. USD 2.3 million was earmarked for emergency health assistance to address the COVID-19 pandemic through improving public health education, strengthening healthcare facilities, increasing laboratory, disease surveillance and rapid response capacity.	213001 Medical expenses (To employees)	55,750
Cooperation in knowledge and technology transfer promoted	ii. USD 1.3 million was earmarked for humanitarian assistance to the migration and refugee assistance programs to help address challenges posed by the pandemic in refugee and host communities.	221001 Advertising and Public Relations	22,589
Uganda's exports promoted in the USA and other countries of accreditation		223003 Rent – (Produced Assets) to private entities	322,928
Uganda's tourism promoted in the USA and other countries of accreditation		223005 Electricity	32,684
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,408
	The above assistance from US Department of State and USAID was secured on top of the regular annual Development Assistance amounting to USD 451.36 million channeled to		

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## Mission in Washington

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

promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity.

The Embassy also sourced project financing grants and concessional loans of USD 620.38 million from the World Bank during FY 2019/20 for the following projects:

- i. Uganda COVID-19 Economic Crisis and Recovery Development Policy Financing, USD 300 million;
- ii. Irrigation for Climate Resilience Project (ICRP), USD 169.20 million;
- iii. Uganda Investing in Forests and Protected Areas for Climate-Smart Development Project, USD 148.20 million; and
- iv. Strengthening Capacities and Institutions for PIM, PPP and DRM, USD 2.98 million.

Through the Mission's various Business engagements, FDI stock approximately USD 516 million with 132 licensed projects by Uganda Investment Authority (UIA) were attracted from the USA and other countries of accreditation by end of FY 2019/20. Some of these business engagements included but not limited to the five (05) below:-

- i. The Business Council for International Understanding (BCIU) business networking event in Washington DC that attracted US Heads of Missions from all over the world, Foreign Diplomats in Washington DC and US Private Sector leaders. The US Government and Private Sector operators were engaged to establish links with Ugandan Private and Public sector actors to promote trade and foreign direct investment between the two countries.
- ii. Foreign Agriculture Attaché's tour to the States of Tennessee and Kentucky organised by the U.S. Department of Agriculture, Foreign Agriculture Service. During the tour, the Mission engaged Tennessee & Kentucky Department of Agriculture leaders, Agriculture Cooperative Union leaders, Agri-business leaders and investors to promote trade

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## Mission in Washington

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

and attract FDI to Uganda

iii. Engagements with Mr. Benjamin Prinz, Founder and Managing Partner of Agilis Partners, Investors in Commercial Agriculture Sector, on attracting further Investment from Agilis Partners and other U.S. investors to Uganda.

iv. The U.S. Secretary of State Award for Corporate Excellence (ACE) held at the US Department of State. Alongside the event, discussions were held with the U.S. Department of State Authorities to strengthen bilateral relations with Uganda and encourage more Foreign Direct Investment from U.S. companies.

v. During the presentation of letters of credence to the Government of Colombia and Jamaica, the Head of Mission engaged with both Public and Private Sector operators as well as the Uganda diaspora community to invest in Uganda and take advantage of the various business opportunities available.

Uganda exports to the USA and other countries of accreditation by end May 2020 were valued at USD 56.38 Million. The main export products were the following: Coffee, tea, mate and spices; Mineral fuels, mineral oils and bituminous substances; Fish and crustaceans, molluscs and other aquatic invertebrates; Albuminoidal substances, modified starches, glues and enzymes; Live trees and other plants, bulbs, roots, cut flowers and ornamental foliage; Oil seeds and oleaginous fruits, miscellaneous grains, seeds and fruit, industrial or medicinal.

The Mission contributed to the above export earnings by showcasing Ugandan products at three (03) trade related engagements in the USA and other countries of accreditation. These included:-

- i. 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.
- ii. The US-Africa Trade Conference held in the port city of Baltimore, Maryland during which the engagements were made with; - US government officials to extend capacity building to Uganda to enable increased utilization of AGOA for exports to the USA, and the Baltimore Port Authorities for trade facilitation to

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## Mission in Washington

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

boost two-way trade & Investment between USA and Sub-Saharan Africa under the new Prosper Africa initiative and BUILD Act of the Trump Administration.

iii. 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. Result

Disseminated information on tourism and investment opportunities available 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).

The Embassy also promoted Uganda's tourism potential at four (04) Tourism engagements; -

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

ii. A Cultural event hosted by the Embassy for Young Professionals in Washington D.C Area to showcase Uganda's Tourism, rich culture and culinary traditions. The event attracted 80 young professionals.

iii. Miss Uganda Tourism Tour of the U.S.A who promoted Uganda as a top tourism destination. This was organised in collaboration with Dr. Deborah Freeman and Ms. Sasha Butler of Changing Destinations Across the Nations International Ministries.

iv. The Winter National 8th Annual Embassy Showcase held at the Ronald Reagan Building and International Trade Center in Washington D.C. The American tourists were encouraged to visit and Invest in Uganda.

Resultantly 39,520 tourists were attracted from the USA and other countries of accreditation during year 2019.

#### Reasons for Variation in performance

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## Mission in Washington

### 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>775,276</b>
Wage Recurrent	0
Non Wage Recurrent	775,276
AIA	0
<b>Total For SubProgramme</b>	<b>7,618,007</b>
Wage Recurrent	1,336,182
Non Wage Recurrent	6,281,825
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	Carried out renovations on the roof, replacement of basement rear doors, and repairs on the master bedroom and guest bathrooms at official residence	
Mission Chancery and Official residence buildings renovated	Obtained construction permits from District of Columbia government and constructed metal rail and brick fence at official residence.	
	Replaced the water supply pipes for chancery buildings 5909 and 5911	

#### Reasons for Variation in performance

Securing of Consultancy Services for the Mission buildings structural designs was not undertaken due to COVID-19 lock down

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Computers Procured	Procured Assorted Office Computers accessories	

#### Reasons for Variation in performance

No Variations

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## Mission in Washington

### 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Furniture for Chancery and Officers' residences procured	Item	Spent
Purchased Furniture for residences of newly posted Counselor/ PD and Financial Attaché	312203 Furniture & Fixtures	50,000
Procured and installed consular/reception booths and other office furniture and fittings to enhance social distancing and protection of Mission Staff and clients from COVID-19 infection.		
Installed signage at Chancery to guide Staff and Clients on social distancing and other public health guidelines for preventing the spread of infectious diseases like COVID-19.		
Procured personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients from the COVID-19 infections.		

#### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>50,000</b>
	GoU Development	50,000
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>50,000</b>
	GoU Development	50,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>7,668,007</b>
	Wage Recurrent	1,336,182
	Non Wage Recurrent	6,281,825
	GoU Development	50,000
	External Financing	0
	AIA	0

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 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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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Washington**

*Outputs Provided*

**Output: 01 Cooperation frameworks**



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## 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
Agreements and MOUs negotiated and signed with MDAs in areas of accreditation US Government Departments and Agencies as well as Government departments and Agencies in other areas of accreditation engaged for increased support to Uganda Other Private institutions engaged to understand, appreciate and support Uganda and the region's position on various issues	Initiated the Draft Cooperation Framework between Uganda and Jamaica that will cover cooperation in the following sectors: agriculture, trade & industry, education & training, tourism, culture, sports, exchange of scientific & technical knowledge and experts.  Sought for increased support to Uganda from the US Government Departments and Agencies, as well as Government departments and Agencies in other areas of accreditation by actively participating in two (02) engagements as follows:- i. Discussions with U.S. Department of State Assistant Secretary of State for African Affairs, Amb. Tibor Nagy, on further technical and development assistance to Uganda as well as assistance and protection to stranded Ugandans in the USA due to the adverse impact of the COVID-19 pandemic on livelihoods, the economy and health system. ii. Lobbying USAID for increased development assistance to Uganda aimed at improving public health systems, laboratories and other rapid response capabilities to combat the COVID-19 pandemic.  Engaged Private institutions to understand, appreciate and support Uganda and the region's position on various issues at the following two (02) events/meetings; i. IMF/World Bank Spring meetings in Washington D.C to mobilize further development assistance grants and concessional loans through the IDA-19 concessional financing package for developing countries to mitigate the negative impact of the COVID-19 global pandemic and locust invasion on Uganda's economy ii. Discussions with the International Cotton Advisory Committee (ICAC) Executive Director, Mr. Kai Hughes, and the ICAC Standing Committee on providing technology, capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 157,808 314,878 10,000 70,271 9,724 12,592 25,060 6,960 5,022 -1,771 269,386 17,343 9,050 44,508 5,785 163,833 17,588 5,165 6,005 11,157 13,026 47,087 72,042 5,187 52,724 22,160 4,637

#### Reasons for Variation in performance

No Variations.

# 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
		<b>Total</b>	<b>1,377,230</b>
		Wage Recurrent	314,878
		Non Wage Recurrent	1,062,351
		<b>AIA</b>	<b>0</b>

### Output: 02 Consular services

		Item	Spent
Visa issued to travelers in the US and other countries of accreditation	Authenticated sets of documents for 11 persons. These are documents issued by Ugandan Institutions.	211103 Allowances (Inc. Casuals, Temporary)	74,915
Document certification/ authentication services provided		213001 Medical expenses (To employees)	12,972
Emergency travel documents issued		221001 Advertising and Public Relations	5,292
Passports/ passport renewals processed		223003 Rent – (Produced Assets) to private entities	72,087
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	Facilitated 05 Ugandans, who had lost their passports, with Emergency Travel documents.	223005 Electricity	7,654
Ugandans in detention facilities visited	Processed 37 passport applications, 06 National ID applications, and 03 Dual Citizenship applications.	227001 Travel inland	35,002
		227002 Travel abroad	50,716
	Carried out registration and assisted in repatriation of 382 Ugandans that were stranded in the USA and other countries of accreditation as a result of the COVID-19 lockdown.		
	Paid consular visit to 01 Ugandan in detention.		

### Reasons for Variation in performance

less visa applications were received due to COVID-19 pandemic lock down.

	<b>Total</b>	<b>258,639</b>
	Wage Recurrent	0
	Non Wage Recurrent	258,639
	<b>AIA</b>	<b>0</b>

### 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	The Embassy held engagements with the US Department of State and USAID and obtained USD 3.6 million COVID-19 relief assistance as follows:	211103 Allowances (Inc. Casuals, Temporary)	79,979
Foreign Direct Investment from the USA and other countries of accreditation attracted	i. USD 2.3 million was earmarked for emergency health assistance to address the COVID-19 pandemic through improving public health education, strengthening	213001 Medical expenses (To employees)	13,938
Cooperation in knowledge and technology		221001 Advertising and Public Relations	5,647
		223003 Rent – (Produced Assets) to private entities	69,379
		223005 Electricity	8,171

# Vote:210 Mission in Washington

## QUARTER 4: Outputs and Expenditure in Quarter

transfer promoted Uganda's exports promoted in the USA and other countries of accreditation Uganda's tourism promoted in the USA and other countries of accreditation	healthcare facilities, increasing laboratory, disease surveillance and rapid response capacity. ii. USD 1.3 million was earmarked for humanitarian assistance to the migration and refugee assistance programs to help address challenges posed by the pandemic in refugee and host communities.  The above assistance from US Department of State and USAID was secured on top of the regular annual Development Assistance amounting to USD 451.36 million channeled to promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity.  The Embassy also sourced project financing grants and concessional loans of USD 620.38 million from the World Bank during FY 2019/20 for the following projects: i. Uganda COVID-19 Economic Crisis and Recovery Development Policy Financing, USD 300 million; ii. Irrigation for Climate Resilience Project (ICRP), USD 169.20 million; iii. Uganda Investing in Forests and Protected Areas for Climate-Smart Development Project, USD 148.20 million; and iv. Strengthening Capacities and Institutions for PIM, PPP and DRM, USD 2.98 million.  Disseminated information of Investment opportunities in Uganda on the Embassy Website and promotional publications. This effort and the earlier pre-COVID Investment promotion engagements resulted into attraction of FDI stock approximately USD 516 million with 132 licensed projects by Uganda Investment Authority (UIA) from the USA and other countries of accreditation by end of FY 2019/20. Some of the sectors in Uganda that have received investment from the USA and other countries of accreditation include banking, insurance, education, telecommunication, oil & gas, foods and beverages, agriculture, transport and Mining among others.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,352
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# Vote:210 Mission in Washington

## QUARTER 4: Outputs and Expenditure in Quarter

Disseminated information of market opportunities and requirements for Uganda's export products to the U.S.A and other countries of accreditation on the Embassy website and other informational publications. As a result, together with the earlier Pre- COVID-19 promotional efforts, Uganda exports to the USA and other countries of accreditation by end May 2020 were valued at USD 56.38 Million. The main export products were the following: Coffee, tea, mate and spices; Mineral fuels, mineral oils and bituminous substances; Fish and crustaceans, molluscs and other aquatic invertebrates; Albuminoidal substances, modified starches, glues and enzymes; Live trees and other plants, bulbs, roots, cut flowers and ornamental foliage; Oil seeds and oleaginous fruits, miscellaneous grains, seeds and fruit, industrial or medicinal.

Disseminated information of Uganda Tourism attractions on Embassy website and promotional publications. To this end, 39,520 tourists from the USA and other countries of accreditation were attracted during year 2019.

### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>182,466</b>
Wage Recurrent	0
Non Wage Recurrent	182,466
AIA	0
<b>Total For SubProgramme</b>	<b>1,818,335</b>
Wage Recurrent	314,878
Non Wage Recurrent	1,503,457
AIA	0

### Development Projects

#### Project: 0402 Strengthening Mission in Washington

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# 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
Consultancy Services for Mission buildings structural designs obtained		<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> -65,000
Mission Chancery and Official residence buildings renovated	Carried out renovations on the roof, replacement of basement rear doors, and repairs on the master bedroom and guest bathrooms at official residence	281504 Monitoring, Supervision & Appraisal of Capital work	-35,000
	Obtained construction permits from District of Columbia government and constructed metal rail and brick fence at official residence.		
	Replaced the water supply pipes for chancery buildings 5909 and 5911		

### Reasons for Variation in performance

Securing of Consultancy Services for the Mission buildings structural designs was not undertaken due to COVID-19 lock down

	<b>Total</b>	<b>-100,000</b>
GoU Development		-100,000
External Financing		0
AIA		0

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

Computers Procured		<b>Item</b>	<b>Spent</b>
	Procured Assorted Office Computers accessories	312202 Machinery and Equipment	-22,500

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>-22,500</b>
GoU Development		-22,500
External Financing		0
AIA		0

### Output: 78 Purchase of Furniture and fixtures

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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
Furniture for Chancery and Officers' residences procured	<p>Procured and installed consular/reception booths and other office furniture and fittings to enhance social distancing and protection of Mission Staff and clients from COVID-19 infection.</p> <p>Installed signage at Chancery to guide Staff and Clients on social distancing and other public health guidelines for preventing the spread of infectious diseases like COVID-19.</p> <p>Procured personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients from the COVID-19 infections.</p>	<p>Item</p> <p>312203 Furniture &amp; Fixtures</p>	<p>Spent</p> <p>12,500</p>

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>12,500</b>
GoU Development		12,500
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>-110,000</b>
GoU Development		-110,000
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>1,708,335</b>
Wage Recurrent		314,878
Non Wage Recurrent		1,503,457
GoU Development		-110,000
External Financing		0
AIA		0