

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 | 0.297 | 25.0% | 21.8% | 87.3% |
| | Non Wage | 6.671 | 1.668 | 1.490 | 25.0% | 22.3% | 89.3% |
| Dev. | GoU | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 8.033 | 2.008 | 1.787 | 25.0% | 22.2% | 89.0% |
| Total GoU+Ext Fin (MTEF) | | 8.033 | 2.008 | 1.787 | 25.0% | 22.2% | 89.0% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 8.033 | 2.008 | 1.787 | 25.0% | 22.2% | 89.0% |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 8.033 | 2.008 | 1.787 | 25.0% | 22.2% | 89.0% |
| Total Vote Budget Excluding Arrears | | 8.033 | 2.008 | 1.787 | 25.0% | 22.2% | 89.0% |

Table V1.2: Releases and Expenditure by Program*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------|-------|-------------------|----------------|-----------------|
| Program: 1652 Overseas Mission Services | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |
| Total for Vote | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |

Matters to note in budget execution

The Global outbreak of COVID-19 Outbreak has made it very difficult to undertake most of the Embassy planned activities

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

| (i) Major unspent balances | |
|--|--|
| Programs , Projects | |
| Program 1652 Overseas Mission Services | |
| 0.583 Bn Shs | SubProgram/Project :01 Headquarters Washington |
| Reason: COVID-19 Outbreak affected implementation of some planned activities | |

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| Items | |
|--|--|
| 159,397,496.000 US\$ | 221017 Subscriptions |
| Reason: Payment process ongoing | |
| 97,803,645.500 US\$ | 227002 Travel abroad |
| Reason: COVID-19 Outbreak affected implementation of some planned activities | |
| 72,042,208.000 US\$ | 227003 Carriage, Haulage, Freight and transport hire |
| Reason: COVID-19 Outbreak affected implementation of some planned activities | |
| 56,793,416.821 US\$ | 228001 Maintenance - Civil |
| Reason: COVID-19 Outbreak affected implementation of some planned activities | |
| 44,161,825.842 US\$ | 227001 Travel inland |
| Reason: Payment process COVID-19 Outbreak affected implementation of some planned activities ongoing | |
| <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 2020/21 | Actuals By END Q1 |
| Number of cooperation frameworks negotiated, and concluded | Number | 3 | 0 |
| 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 2020/21 | Actuals By END Q1 |
| No. of Bilateral cooperation frameworks negotiated or signed. | Number | 3 | 0 |

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| KeyOutPut : 02 Consulars services | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of official visits facilitated | Number | 10 | 0 |
| Number of Visas issued to foreigners travelling to Uganda. | Number | 100 | 0 |
| KeyOutPut : 04 Promotion of trade, tourism, education, and investment | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of foreign Tourism promotion engagements. | Number | 5 | 02 |

Performance highlights for the Quarter

The Embassy achieved the following key outputs in the first Quarter, FY 2020/21:

1. Engaged with the IMF/World Bank and obtained approval for project financing grants and concessional loans of US\$ 610.70 million for the following projects:

- i. Uganda COVID-19 Response and Emergency Preparedness Project, US\$15.2 million;
- ii. Uganda Secondary Education Expansion Project, US\$150 million;
- iii. Uganda COVID-19 Emergency Education Response Project, US\$14.7 million;
- iv. Uganda Roads and Bridges in the Refugee hosting districts of Koboko-Yumbe-Moyo Road Corridor Project, US\$130.8 million.
- v. Uganda Intergovernmental Fiscal Transfers Additional Financing, US\$300 million.

2. Also engagements with the U.S Department of State and USAID resulted in development assistance to Uganda amounting to US\$ 329.3 million as follows:

- i. Health – US\$ 196.49 million
- ii. Humanitarian Assistance – US\$ 53.39 million
- iii. Economic Development – US\$ 33.34 million
- iv. Program Management – US\$ 26.44 million
- v. Peace and Security – US\$ 8.68 million
- vi. Education and Social Services – US\$ 5.27 million
- vii. Environment – US\$ 3.33 million
- viii. Democracy, Human Rights and Governance – US\$ 2.32 million
- ix. Multi Sector – US\$ 0.74 million

3. Lobbied for support from the U.S. Department of State, all Diplomatic Missions and International organizations in Washington D.C for the Candidature of Judge Dr. Julia Sebutinde to be re-elected to the International Court of Justice (ICJ).

4. Obtained the following training/capacity building programmes from the U.S Department of Defence under military cooperation scheduled to take place in Q3 (February – March 2021):

- i. Capacity building programme on Terrorism and Security Studies aimed at equipping security officials with the ability to cooperate internationally on counter aspects of terrorism that transcend national borders.
- ii. Capacity building programme on Principles of Defence Acquisition Management and Procurement aimed at equipping officers with important concepts, procedures and best practices applicable with defence procurement, acquisition and logistical processes.

5. The Embassy also secured partial scholarship opportunities from Arizona State University, Thunderbird School of Global Management for Ugandan students to pursue graduate studies in the following academic programs: Executive Master of Global Affairs and Management; Master of Applied Leadership Management; and Master of Global Management.

6. Engaged with various stakeholders in the USA and other areas of accreditation under the AGOA and WTO frameworks that resulted in Uganda exports to the USA and other countries of accreditation for the months of July and August 2020 amounting to US\$ 8.39 Million. Source: Bank of Uganda.

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7. Participated in the Uganda North America Association (UNAA) Trade and investment Virtual Forum, where diaspora community were engaged on the Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment. The Foreign Direct Investment attracted to Uganda from the U.S in 2019 was valued at US\$ 42 million that created 1,100 jobs. Source: U.S Bureau of Economic Analysis <https://apps.bea.gov/international/factsheet/factsheet.cfm>. Information was also shared on the market opportunities for Uganda's export products and government initiatives to support increase of Ugandan exports to the U.S market.

8. Participated in Virtual training for the Africa Growth and Opportunity Act (AGOA) organized by the African Union Mission in Washington D.C and the United States Agency for International Development (USAID). Focus areas for capacity building were AGOA Fundamentals, U.S Government tools to aid AGOA i.e USAID Trade and Investment Hubs and Prosper Africa. USAID was engaged for further capacity building/training on Export Regulations, Standards and Legal Requirements to guide Ugandan exporters and hence increase exports to the U.S market.

9. Engaged with Uganda Tourism Board (UTB), PHG Consulting and Artists Gillie and Marc Schattner to unveil the King Nyani gorilla sculpture in New York City's Hudson Yards, through their initiative "love the last" that creates awareness and highlights issues of endangered species. King Nyani is the world's largest bronze gorilla sculpture inspired by the silverback that Gillie and Marc Schattner witnessed during a gorilla trek in Bwindi Impenetrable National Park. The King Nyani statue is 8.5 feet high, 23 feet long and weighs 4,500 pounds. Two to three people can fit in King Nyani's hand, making it an Instagram-worthy experience.

10. UTB and PHG Consulting also launched #Uganda Awaits tourism social media campaign in North America to highlight Uganda's tourist attractions and attract international travellers to visit Uganda following the reopening of Uganda's borders and airports after the COVID-19 lockdown period.

11. The Embassy disseminated information of Uganda Tourism attractions, Investment opportunities, as well as market opportunities and requirements for Uganda's export products to the U.S.A and other countries of accreditation on the website and other informational publications.

12. Coordinated Uganda's participation in the ceremonial signing of the Geneva Consensus Declaration on promoting Women's health and strengthening the family. The event was attended by Michael Pompeo, U.S Secretary of State, Alex Azar, U.S Secretary of Health and Human Services and Hon. Jane Ruth Acheng, Minister of Health Uganda.

13. Held 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.

14. Participated in the Virtual Conference on Education, Resilience, Respect and Inclusion presided over by Stephen Biegun, U.S Deputy Secretary of State. Articulated Uganda's position.

15. Processed and sent 134 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala.

16. Received 19 Passports from DCIC and posted to the respective holders.

17. Issued 10 Emergency travel documents

18. Certified/ authenticated 06 Document sets.

19. Assisted in obtaining clearances of documentation for 06 cases of repatriation of human remains to Uganda

20. Engaged U.S. Department of State and Department of Homeland Security, on extension of Visas for Stranded Ugandans as a result of the COVID-19 Lockdown, further technical and development assistance to Uganda due to the adverse impact of the COVID-19 pandemic on livelihoods, the economy and health system. Extensions of Visas for Stranded Ugandans in the USA was granted pending arrangements for repatriation flights during COVID-19 lockdown.

21. 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.

22. During the Uganda North America Association (UNAA) Virtual Convention and other online interactions, the Diaspora were also availed information on consular assistance, repatriation arrangements, estate planning, dealing with immigration & law enforcement agencies, accessing COVID-19 testing services and adhering to public health guidelines among others.

23. Engaged with the District of Columbia Public Schools and Washington Performing Arts in the Embassy Adoption Program. Uganda will partner with Aiton Elementary School for current school year 2020/21. The Embassy Adoption program is a unique educational program that

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exposes 5th and 6th grade students to international perspectives and cross-cultural lessons through direct interactions with Embassies and other global entities.

24. Carried routine maintenance on Mission buildings.

25. Carried out redesigning and upgrade of Mission website with support of NITA-U. Upgraded website includes diaspora register and other information links to enhance the Mission's dissemination of information and outreach to Ugandans in diaspora.

26. 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

27. Procured a Teleprompter to enhance Mission's public address equipment and systems.

On the cross cutting issues under Gender, HIV, and Environment the Embassy's achievements were as below:-

Gender

28. Embassy provides separate washrooms for women and men

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

30. Schedules of duties are allocated irrespective of gender

31. Embassy has balanced employment policy with 9 female and 7 male employees

32. Embassy Staff Career development strategy provides equal opportunities to both female and male Staff.

HIV

33. Disseminated Information on HIV/ AIDS to the Embassy Staff and Mission provides opportunity to Staff to access quality Health Services

34. Ensured HIV/AIDS information is publicly available

35. Embassy has zero tolerance to discrimination of persons affected by HIV/AIDS

Environment

36. Embassy Compounds and gardens for both Official Residence and Chancery were regularly maintained.

37. Embassy adheres to a well streamlined system of garbage collection and disposal.

38. Provided designated bins for recycling material and other wastes

39. Embassy concluded annual contract for maintenance of Chancery and Official residence compounds.

40. Embassy implemented 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*

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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 | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |
| <i>Class: Outputs Provided</i> | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |
| 165201 Cooperation frameworks | 6.11 | 1.53 | 0.86 | 25.0% | 14.1% | 56.3% |
| 165202 Consulars services | 1.13 | 0.28 | 0.66 | 25.0% | 58.4% | 233.8% |
| 165204 Promotion of trade, tourism, education, and investment | 0.79 | 0.20 | 0.26 | 25.0% | 33.4% | 133.7% |
| Total for Vote | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |

Table V3.2: 2020/21 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> | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.25 | 0.31 | 0.41 | 25.0% | 32.4% | 129.8% |
| 211105 Missions staff salaries | 1.36 | 0.34 | 0.30 | 25.0% | 21.8% | 87.3% |
| 212101 Social Security Contributions | 0.04 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 213001 Medical expenses (To employees) | 1.05 | 0.26 | 0.37 | 25.0% | 35.4% | 141.6% |
| 221001 Advertising and Public Relations | 0.08 | 0.02 | 0.01 | 25.0% | 11.8% | 47.2% |
| 221003 Staff Training | 0.05 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.10 | 0.03 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.10 | 0.03 | 0.02 | 25.0% | 18.0% | 72.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.03 | 0.01 | 0.00 | 25.0% | 17.9% | 71.5% |
| 221012 Small Office Equipment | 0.02 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221014 Bank Charges and other Bank related costs | 0.01 | 0.00 | 0.00 | 25.0% | 8.5% | 34.2% |
| 221017 Subscriptions | 0.98 | 0.24 | 0.08 | 25.0% | 8.7% | 34.8% |
| 222001 Telecommunications | 0.07 | 0.02 | 0.01 | 25.0% | 13.8% | 55.1% |
| 222002 Postage and Courier | 0.04 | 0.01 | 0.01 | 25.0% | 16.8% | 67.2% |
| 222003 Information and communications technology (ICT) | 0.18 | 0.04 | 0.03 | 25.0% | 19.1% | 76.2% |
| 223001 Property Expenses | 0.02 | 0.01 | 0.01 | 25.0% | 48.7% | 194.8% |
| 223003 Rent – (Produced Assets) to private entities | 1.00 | 0.25 | 0.43 | 25.0% | 43.5% | 173.9% |
| 223005 Electricity | 0.13 | 0.03 | 0.02 | 25.0% | 17.6% | 70.4% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 25.0% | 34.5% | 137.8% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.15 | 0.04 | 0.01 | 25.0% | 8.7% | 34.7% |
| 226001 Insurances | 0.04 | 0.01 | 0.02 | 25.0% | 50.3% | 201.2% |
| 227001 Travel inland | 0.19 | 0.05 | 0.00 | 25.0% | 2.0% | 8.1% |
| 227002 Travel abroad | 0.39 | 0.10 | 0.00 | 25.0% | 0.0% | 0.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.29 | 0.07 | 0.00 | 25.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.02 | 0.01 | 0.01 | 25.0% | 25.7% | 102.7% |
| 228001 Maintenance - Civil | 0.31 | 0.08 | 0.02 | 25.0% | 6.7% | 26.9% |

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| | | | | | | |
|---|-------------|-------------|-------------|-------|-------|-------|
| 228002 Maintenance - Vehicles | 0.09 | 0.02 | 0.00 | 25.0% | 2.2% | 9.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.02 | 0.00 | 0.00 | 25.0% | 8.4% | 33.5% |
| Total for Vote | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Washington | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |
| Total for Vote | 8.03 | 2.01 | 1.79 | 25.0% | 22.2% | 89.0% |

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 | | | |
| | | Item | Spent |
| 01 National day celebration organised. | Coordinated Uganda's participation in the ceremonial signing of the Geneva Consensus Declaration on promoting Women's health and strengthening the family. The event was attended by Michael Pompeo, U.S Secretary of State, Alex Azar, U.S Secretary of Health and Human Services and Hon. Jane Ruth Acheng, Minister of Health Uganda. | 211103 Allowances (Inc. Casuals, Temporary) | 154,426 |
| 02 MoUs negotiated /signed on political, social and economic cooperation. | | 211105 Missions staff salaries | 297,219 |
| 10 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts | | 213001 Medical expenses (To employees) | 11,207 |
| | | 221009 Welfare and Entertainment | 18,080 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,974 |
| | | 221014 Bank Charges and other Bank related costs | 1,133 |
| | | 221017 Subscriptions | 84,989 |
| 04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated | Engaged with the IMF/World Bank and obtained approval for project financing grants and concessional loans of US\$ 610.70 million for the following projects: | 222001 Telecommunications | 9,565 |
| | | 222002 Postage and Courier | 6,081 |
| | | 222003 Information and communications technology (ICT) | 33,936 |
| 10 peace building initiatives participated-in | i. Uganda COVID-19 Response and Emergency Preparedness Project, US\$15.2 million; | 223001 Property Expenses | 11,269 |
| | ii. Uganda Secondary Education Expansion Project, US\$150 million; | 223003 Rent – (Produced Assets) to private entities | 159,971 |
| Credentials presented to 04 countries in the Area of Accreditation | iii. Uganda COVID-19 Emergency Education Response Project, US\$14.7 million; | 223005 Electricity | 7,144 |
| | iv. Uganda Roads and Bridges in the Refugee hosting districts of Koboko-Yumbe-Moyo Road Corridor Project, US\$130.8 million. | 223006 Water | 7,119 |
| 8 Media releases and press interviews issued to protect Uganda's image in the USA | v. Uganda Intergovernmental Fiscal Transfers Additional Financing, US\$300 million. | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 669 |
| 02 Ugandan candidatures to International organizations supported | | 226001 Insurances | 22,448 |
| | | 227004 Fuel, Lubricants and Oils | 5,326 |
| | | 228001 Maintenance - Civil | 20,931 |
| | | 228002 Maintenance - Vehicles | 1,990 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,552 |
| 15 engagement held to source for training opportunities | Also engagements with the U.S Department of State and USAID resulted in development assistance to Uganda amounting to US\$ 329.3 million as follows: | | |
| | i. Health – US\$ 196.49 million | | |
| | ii. Humanitarian Assistance – US\$ 53.39 million | | |
| | iii. Economic Development – US\$ 33.34 million | | |
| | iv. Program Management – US\$ 26.44 million | | |
| | v. Peace and Security – US\$ 8.68 million | | |
| | vi. Education and Social Services – US\$ | | |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

5.27 million
 vii. Environment – US\$ 3.33 million
 viii. Democracy, Human Rights and Governance – US\$ 2.32 million
 ix. Multi Sector – US\$ 0.74 million

Lobbied for support from the U.S. Department of State, all Diplomatic Missions and International organizations in Washington D.C for the Candidature of Judge Dr. Julia Sebutinde to be re-elected to the International Court of Justice (ICJ).

Obtained the following training/capacity building programmes from the U.S. Department of Defence under military cooperation scheduled to take place in Q3 (February – March 2021):

- i. Capacity building programme on Terrorism and Security Studies aimed at equipping security officials with the ability to cooperate internationally on counter aspects of terrorism that transcend national borders.
- ii. Capacity building programme on Principles of Defence Acquisition Management and Procurement aimed at equipping officers with important concepts, procedures and best practices applicable with defence procurement, acquisition and logistical processes.

The Embassy also secured partial scholarship opportunities from Arizona State University, Thunderbird School of Global Management for Ugandan students to pursue graduate studies in the following academic programs: Executive Master of Global Affairs and Management; Master of Applied Leadership Management; and Master of Global Management.

Reasons for Variation in performance

Outbreak of COVID-19 pandemic affected implementation of most the planned activities

| | |
|--------------------|----------------|
| Total | 860,026 |
| Wage Recurrent | 297,219 |
| Non Wage Recurrent | 562,807 |
| <i>AIA</i> | 0 |

Output: 02 Consulars services

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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 |
|--|---|--|---------------|
| | | Item | Spent |
| 20 Cases of Ugandans in distress handled | Assisted in obtaining clearances of documentation for 06 cases of repatriation of human remains to Uganda | 211103 Allowances (Inc. Casuals, Temporary) | 175,468 |
| 100 documents authenticated | | 213001 Medical expenses (To employees) | 350,826 |
| | | 221001 Advertising and Public Relations | 9,747 |
| 10 Official delegation visits coordinated. | Engaged U.S. Department of State and Department of Homeland Security, on extension of Visas for Stranded Ugandans as a result of the COVID-19 Lockdown, further technical and development assistance to Uganda due to the adverse impact of the COVID-19 pandemic on livelihoods, the economy and health system. Extensions of Visas for Stranded Ugandans in the USA was granted pending arrangements for repatriation flights during COVID-19 lockdown. | 223003 Rent – (Produced Assets) to private entities | 113,030 |
| 10 clearances & diplomatic courtesies Facilitated | | 223005 Electricity | 10,168 |
| 700 passports issued | | 227001 Travel inland | 3,867 |
| 100 Visas issued | | | |
| 70 temporary travel documents issued | | | |
| 04 visits made to Ugandans in detention facilities | 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. | | |
| | Certified/ authenticated 06 Document sets. | | |
| | Processed and sent 134 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala. | | |
| | Received 19 Passports from DCIC and posted to the respective holders. | | |
| | Issued 10 Emergency travel documents | | |

Reasons for Variation in performance

Travel restrictions due to COVID-19 affected full implementation of planned activities

| | |
|--------------------|----------------|
| Total | 663,105 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 663,105 |
| <i>AIA</i> | 0 |

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

04 diaspora meetings/ conventions Participated in the Uganda North

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | | Item | Spent |
|--|---|---|---------|
| organized and participated in | America Association (UNAA) Trade and investment Virtual Forum, where diaspora community were engaged on the | 211103 Allowances (Inc. Casuals, Temporary) | 75,885 |
| 05 Trade and Tourism shows and exhibitions participated in. | Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment. The Foreign Direct Investment attracted to Uganda from the U.S in 2019 was valued at US\$ 42 million that created 1,100 jobs. Source: U.S Bureau of Economic Analysis | 213001 Medical expenses (To employees) | 8,512 |
| 10 networks with tour operators established. | https://apps.bea.gov/international/factsheet/factsheet.cfm . Information was also shared on the market opportunities for Uganda's export products and government initiatives to support increase of Ugandan exports to the U.S market. | 223003 Rent – (Produced Assets) to private entities | 161,640 |
| 04 Investor delegation visits to Uganda facilitated | | 223005 Electricity | 6,207 |
| 06 Private Sector operators linked to USA and areas of accreditation | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 11,936 |
| 02 business forums organized. | 03 Trade and Tourism promotion activities were undertaken as follows: <ul style="list-style-type: none"> • Engaged with various stakeholders in the USA and other areas of accreditation under the AGOA and WTO frameworks that resulted in Uganda exports to the USA and other countries of accreditation for the months of July and August 2020 amounting to US\$ 8.39 Million. Source: Bank of Uganda. • Engaged with Uganda Tourism Board (UTB), PHG Consulting and Artists Gillie and Marc Schattner to unveil the King Nyani gorilla sculpture in New York City's Hudson Yards, through their initiative "love the last" that creates awareness and highlights issues of endangered species. King Nyani is the world's largest bronze gorilla sculpture inspired by the silverback that Gillie and Marc Schattner witnessed during a gorilla trek in Bwindi Impenetrable National Park. The King Nyani statue is 8.5 feet high, 23 feet long and weighs 4,500 pounds. Two to three people can fit in King Nyani's hand, making it an Instagram-worthy experience. • UTB and PHG Consulting also launched #Uganda Awaits tourism social media campaign in North America to highlight Uganda's tourist attractions and attract international travellers to visit Uganda following the reopening of Uganda's borders and airports after the COVID-19 lockdown period. | | |

Vote:210

Mission in Washington

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Held 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.

Reasons for Variation in performance

COVID-19 Outbreak affected implementation of most of the planned Commercial and Economic activities

| | | |
|-------------------------------|--------------|------------------|
| | Total | 264,179 |
| Wage Recurrent | | 0 |
| Non Wage Recurrent | | 264,179 |
| AIA | | 0 |
| Total For SubProgramme | | 1,787,310 |
| Wage Recurrent | | 297,219 |
| Non Wage Recurrent | | 1,490,091 |
| AIA | | 0 |
| GRAND TOTAL | | 1,787,310 |
| Wage Recurrent | | 297,219 |
| Non Wage Recurrent | | 1,490,091 |
| GoU Development | | 0 |
| 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 |
|--|--|---|---------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters Washington | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| National day celebration organised. | | Item | Spent |
| 01 MoU negotiated /signed on political, social and economic cooperation. | Coordinated Uganda's participation in the ceremonial signing of the Geneva Consensus Declaration on promoting Women's health and strengthening the family. The event was attended by Michael Pompeo, U.S Secretary of State, Alex Azar, U.S Secretary of Health and Human Services and Hon. Jane Ruth Acheng, Minister of Health Uganda. | 211103 Allowances (Inc. Casuals, Temporary) | 154,426 |
| 3 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts | | 211105 Missions staff salaries | 297,219 |
| 01 Link with academia and academic institutions, including exchange of lectures and workshops Facilitated | | 213001 Medical expenses (To employees) | 11,207 |
| 3 peace building initiatives participated-in | | 221009 Welfare and Entertainment | 18,080 |
| Credentials presented to 01 country in the Area of Accreditation | | 221011 Printing, Stationery, Photocopying and Binding | 4,974 |
| 2 Media releases and press interviews issued to protect Uganda's image in the USA | | 221014 Bank Charges and other Bank related costs | 1,133 |
| Ugandan candidatures to International organizations supported | | 221017 Subscriptions | 84,989 |
| 5 engagement held to source for training opportunities | | 222001 Telecommunications | 9,565 |
| | Engaged with the IMF/World Bank and obtained approval for project financing grants and concessional loans of US\$ 610.70 million for the following projects: | 222002 Postage and Courier | 6,081 |
| | i. Uganda COVID-19 Response and Emergency Preparedness Project, US\$15.2 million; | 222003 Information and communications technology (ICT) | 33,936 |
| | ii. Uganda Secondary Education Expansion Project, US\$150 million; | 223001 Property Expenses | 11,269 |
| | iii. Uganda COVID-19 Emergency Education Response Project, US\$14.7 million; | 223003 Rent – (Produced Assets) to private entities | 159,971 |
| | iv. Uganda Roads and Bridges in the Refugee hosting districts of Koboko-Yumbe-Moyo Road Corridor Project, US\$130.8 million. | 223005 Electricity | 7,144 |
| | v. Uganda Intergovernmental Fiscal Transfers Additional Financing, US\$300 million. | 223006 Water | 7,119 |
| | Also engagements with the U.S Department of State and USAID resulted in development assistance to Uganda amounting to US\$ 329.3 million as follows: | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 669 |
| | i. Health – US\$ 196.49 million | 226001 Insurances | 22,448 |
| | ii. Humanitarian Assistance – US\$ 53.39 million | 227004 Fuel, Lubricants and Oils | 5,326 |
| | iii. Economic Development – US\$ 33.34 million | 228001 Maintenance - Civil | 20,931 |
| | iv. Program Management – US\$ 26.44 million | 228002 Maintenance - Vehicles | 1,990 |
| | v. Peace and Security – US\$ 8.68 million | 228003 Maintenance – Machinery, Equipment & Furniture | 1,552 |
| | vi. Education and Social Services – US\$ 5.27 million | | |
| | vii. Environment – US\$ 3.33 million | | |

Vote:210

Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

- viii. Democracy, Human Rights and Governance – US\$ 2.32 million
- ix. Multi Sector – US\$ 0.74 million

Lobbied for support from the U.S. Department of State, all Diplomatic Missions and International organizations in Washington D.C for the Candidature of Judge Dr. Julia Sebutinde to be re-elected to the International Court of Justice (ICJ).

Obtained the following training/capacity building programmes from the U.S. Department of Defence under military cooperation scheduled to take place in Q3 (February – March 2021):

- i. Capacity building programme on Terrorism and Security Studies aimed at equipping security officials with the ability to cooperate internationally on counter aspects of terrorism that transcend national borders.
- ii. Capacity building programme on Principles of Defence Acquisition Management and Procurement aimed at equipping officers with important concepts, procedures and best practices applicable with defence procurement, acquisition and logistical processes.

The Embassy also secured partial scholarship opportunities from Arizona State University, Thunderbird School of Global Management for Ugandan students to pursue graduate studies in the following academic programs: Executive Master of Global Affairs and Management; Master of Applied Leadership Management; and Master of Global Management.

Reasons for Variation in performance

Outbreak of COVID-19 pandemic affected implementation of most the planned activities

| | | |
|--|--------------------|----------------|
| | Total | 860,026 |
| | Wage Recurrent | 297,219 |
| | Non Wage Recurrent | 562,807 |
| | <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 |
|---|---|---|---------------|
| | | Item | Spent |
| 05 Cases of Ugandans in handled | Assisted in obtaining clearances of documentation for 06 cases of repatriation of human remains to Uganda | 211103 Allowances (Inc. Casuals, Temporary) | 175,468 |
| 25 documents authenticated | | 213001 Medical expenses (To employees) | 350,826 |
| 2 Official delegation visits coordinated | Engaged U.S. Department of State and Department of Homeland Security, on extension of Visas for Stranded Ugandans as a result of the COVID-19 Lockdown, further technical and development assistance to Uganda due to the adverse impact of the COVID-19 pandemic on livelihoods, the economy and health system. Extensions of Visas for Stranded Ugandans in the USA was granted pending arrangements for repatriation flights during COVID-19 lockdown. | 221001 Advertising and Public Relations | 9,747 |
| 2 clearances & diplomatic courtesies Facilitated | | 223003 Rent – (Produced Assets) to private entities | 113,030 |
| 175 passports issued | | 223005 Electricity | 10,168 |
| 25 Visas issued | | 227001 Travel inland | 3,867 |
| 21 temporary travel documents issued | | | |
| 01 visit made to Ugandans in detention facilities | 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. | | |
| | Certified/ authenticated 06 Document sets. | | |
| | Processed and sent 134 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala. | | |
| | Received 19 Passports from DCIC and posted to the respective holders. | | |
| | Issued 10 Emergency travel documents | | |

Reasons for Variation in performance

Travel restrictions due to COVID-19 affected full implementation of planned activities

| | | |
|--|--------------------|----------------|
| | Total | 663,105 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 663,105 |
| | A/A | 0 |

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

| | | | |
|---|--|---|--------------|
| | | Item | Spent |
| 01 diaspora meeting/ convention organized / participated in | Participated in the Uganda North America Association (UNAA) Trade and investment Virtual Forum, where diaspora community were engaged on the | 211103 Allowances (Inc. Casuals, Temporary) | 75,885 |
| 02 Trade and Tourism shows and | | 213001 Medical expenses (To employees) | 8,512 |

Vote:210

Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

| | | | |
|--|---|---|---------|
| exhibitions participated in. | Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment. The Foreign Direct Investment attracted to Uganda from the U.S in 2019 was valued at US\$ 42 million that created 1,100 jobs. Source: U.S Bureau of Economic Analysis | 223003 Rent – (Produced Assets) to private entities | 161,640 |
| 04 networks with tour operators established. | | 223005 Electricity | 6,207 |
| 01 Investor delegation visit to Uganda facilitated | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 11,936 |
| 02 Private Sector operators linked to USA and areas of accreditation | https://apps.bea.gov/international/factsheet/factsheet.cfm . Information was also shared on the market opportunities for Uganda's export products and government initiatives to support increase of Ugandan exports to the U.S market. | | |
| 01 business forum organized. | | | |

03 Trade and Tourism promotion activities were undertaken as follows:

- Engaged with various stakeholders in the USA and other areas of accreditation under the AGOA and WTO frameworks that resulted in Uganda exports to the USA and other countries of accreditation for the months of July and August 2020 amounting to US\$ 8.39 Million. Source: Bank of Uganda.

- Engaged with Uganda Tourism Board (UTB), PHG Consulting and Artists Gillie and Marc Schattner to unveil the King Nyani gorilla sculpture in New York City's Hudson Yards, through their initiative "love the last" that creates awareness and highlights issues of endangered species. King Nyani is the world's largest bronze gorilla sculpture inspired by the silverback that Gillie and Marc Schattner witnessed during a gorilla trek in Bwindi Impenetrable National Park. The King Nyani statue is 8.5 feet high, 23 feet long and weighs 4,500 pounds. Two to three people can fit in King Nyani's hand, making it an Instagram-worthy experience.

- UTB and PHG Consulting also launched #Uganda Awaits tourism social media campaign in North America to highlight Uganda's tourist attractions and attract international travellers to visit Uganda following the reopening of Uganda's borders and airports after the COVID-19 lockdown period.

Held discussions with the International

Vote:210

Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

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.

Reasons for Variation in performance

COVID-19 Outbreak affected implementation of most of the planned Commercial and Economic activities

| | | |
|--|-------------------------------|------------------|
| | Total | 264,179 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 264,179 |
| | AIA | 0 |
| | Total For SubProgramme | 1,787,310 |
| | Wage Recurrent | 297,219 |
| | Non Wage Recurrent | 1,490,091 |
| | AIA | 0 |
| | GRAND TOTAL | 1,787,310 |
| | Wage Recurrent | 297,219 |
| | Non Wage Recurrent | 1,490,091 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:210

Mission in Washington

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|--|---|---|------------------|----------------|
| Program: 52 Overseas Mission Services | | | | |
| <i>Recurrent Programmes</i> | | | | |
| Subprogram: 01 Headquarters Washington | | | | |
| <i>Outputs Provided</i> | | | | |
| Output: 01 Cooperation frameworks | | | | |
| | Item | Balance b/f | New Funds | Total |
| Credentials presented to 02 countries in the Area of Accreditation | 211103 Allowances (Inc. Casuals, Temporary) | 3,382 | 0 | 3,382 |
| | 211105 Missions staff salaries | 43,216 | 0 | 43,216 |
| | 212101 Social Security Contributions | 10,000 | 0 | 10,000 |
| 4 peace building initiatives participated-in | 213001 Medical expenses (To employees) | 223,609 | 0 | 223,609 |
| | 221001 Advertising and Public Relations | 9,724 | 0 | 9,724 |
| 01 MoU negotiated /signed on political, social and economic cooperation. | 221003 Staff Training | 12,592 | 0 | 12,592 |
| | 221005 Hire of Venue (chairs, projector, etc) | 25,000 | 0 | 25,000 |
| | 221009 Welfare and Entertainment | 6,981 | 0 | 6,981 |
| 4 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts | 221011 Printing, Stationery, Photocopying and Binding | 1,986 | 0 | 1,986 |
| | 221012 Small Office Equipment | 5,022 | 0 | 5,022 |
| | 221014 Bank Charges and other Bank related costs | 2,185 | 0 | 2,185 |
| | 221017 Subscriptions | 159,397 | 0 | 159,397 |
| 02 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated | 222001 Telecommunications | 7,778 | 0 | 7,778 |
| | 222002 Postage and Courier | 2,970 | 0 | 2,970 |
| | 222003 Information and communications technology (ICT) | 10,572 | 0 | 10,572 |
| 5 engagement held to source for training opportunities | 223001 Property Expenses | (5,485) | 0 | (5,485) |
| | 223003 Rent – (Produced Assets) to private entities | (91,613) | 0 | (91,613) |
| 4 Media releases and press interviews issued to protect Uganda’s image in the USA . | 223005 Electricity | 10,444 | 0 | 10,444 |
| | 223006 Water | (1,954) | 0 | (1,954) |
| 01 Ugandan candidature to International organizations supported | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 30,336 | 0 | 30,336 |
| | 226001 Insurances | (11,291) | 0 | (11,291) |
| 01 National day celebration organised. | 227001 Travel inland | 13,026 | 0 | 13,026 |
| | 227002 Travel abroad | 47,087 | 0 | 47,087 |
| | 227003 Carriage, Haulage, Freight and transport hire | 72,042 | 0 | 72,042 |
| | 227004 Fuel, Lubricants and Oils | (139) | 0 | (139) |
| | 228001 Maintenance - Civil | 56,793 | 0 | 56,793 |
| | 228002 Maintenance - Vehicles | 20,170 | 0 | 20,170 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,085 | 0 | 3,085 |
| | Total | 666,918 | 0 | 666,918 |
| | <i>Wage Recurrent</i> | <i>43,216</i> | <i>0</i> | <i>43,216</i> |
| | <i>Non Wage Recurrent</i> | <i>623,702</i> | <i>0</i> | <i>623,702</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:210

Mission in Washington

QUARTER 2: Revised Workplan

Output: 02 Consulars services

| | Item | Balance b/f | New Funds | Total |
|--|---|------------------|-----------|------------------|
| 02 visits made to Ugandans in detention facilities | 211103 Allowances (Inc. Casuals, Temporary) | (100,552) | 0 | (100,552) |
| | 213001 Medical expenses (To employees) | (337,854) | 0 | (337,854) |
| 300 passports issued | 221001 Advertising and Public Relations | (4,455) | 0 | (4,455) |
| 50 Visas issued | 223003 Rent – (Produced Assets) to private entities | (15,904) | 0 | (15,904) |
| 30 temporary travel documents issued | 223005 Electricity | (2,515) | 0 | (2,515) |
| | 227001 Travel inland | 31,136 | 0 | 31,136 |
| | 227002 Travel abroad | 50,716 | 0 | 50,716 |
| 45 documents authenticated | Total | (379,428) | 0 | (379,428) |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | (379,428) | 0 | (379,428) |
| 4 Cases of Ugandans in distress handled | AIA | 0 | 0 | 0 |
| 06 Official delegation visits coordinated. | | | | |

06 clearances & diplomatic courtesies Facilitated

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

| | Item | Balance b/f | New Funds | Total |
|--|---|-----------------|-----------|-----------------|
| 01 Trade and Tourism show and exhibition participated in. | 211103 Allowances (Inc. Casuals, Temporary) | 4,094 | 0 | 4,094 |
| | 213001 Medical expenses (To employees) | 5,425 | 0 | 5,425 |
| 06 networks with tour operators established. | 221001 Advertising and Public Relations | 5,647 | 0 | 5,647 |
| | 223003 Rent – (Produced Assets) to private entities | (77,123) | 0 | (77,123) |
| | 223005 Electricity | 1,965 | 0 | 1,965 |
| 01 business forums organized. | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | (6,584) | 0 | (6,584) |
| | Total | (66,576) | 0 | (66,576) |
| 02 Investor delegation visits to Uganda facilitated | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | (66,576) | 0 | (66,576) |
| | AIA | 0 | 0 | 0 |
| 02 Private Sector operators linked to USA and areas of accreditation | | | | |
| 01 diaspora meeting/ convention organized and participated in | | | | |

Development Projects

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 220,914 | 0 | 220,914 |
| Wage Recurrent | 43,216 | 0 | 43,216 |
| Non Wage Recurrent | 177,698 | 0 | 177,698 |

Vote:210

Mission in Washington

QUARTER 2: Revised Workplan

| | | | |
|---------------------------|----------|----------|----------|
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |