

Vote:210

Mission in Washington

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	0.681	0.602	50.0%	44.2%	88.5%
	Non Wage	6.671	3.336	2.532	50.0%	38.0%	75.9%
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	4.016	3.134	50.0%	39.0%	78.0%
Total GoU+Ext Fin (MTEF)		8.033	4.016	3.134	50.0%	39.0%	78.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.033	4.016	3.134	50.0%	39.0%	78.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.033	4.016	3.134	50.0%	39.0%	78.0%
Total Vote Budget Excluding Arrears		8.033	4.016	3.134	50.0%	39.0%	78.0%

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	4.02	3.13	50.0%	39.0%	78.0%
Total for Vote	8.03	4.02	3.13	50.0%	39.0%	78.0%

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

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Items	
203,179,867.267 US\$	221017 Subscriptions
Reason: Payment process ongoing	
159,234,276.098 US\$	227002 Travel abroad
Reason: COVID-19 Outbreak affected implementation of some planned activities	
125,125,405.656 US\$	213001 Medical expenses (To employees)
Reason: payment processing ongoing	
42,170,534.830 US\$	227001 Travel inland
Reason: COVID-19 Outbreak affected implementation of some planned activities	
38,813,157.548 US\$	228002 Maintenance - Vehicles
Reason: Limited usage due to movement restrictions occasioned by COVID -19 Outbreak.	
<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 Q2
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 Q2
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 Q2
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 Q2
No. of foreign Tourism promotion engagements.	Number	5	05

Performance highlights for the Quarter

The following key outputs were achieved during the second Quarter (Q2) , FY 2020/21:

1. Engaged with the IMF/World Bank Africa Group 1 constituency Executive Director's office to provide further development assistance grants and concessional loans through the emergency relief fund to mitigate the impact of COVID-19 on Uganda's economy and assistance for access to COVID-19 vaccines for Uganda. In addition, also lobbied for debt relief for Uganda and other developing countries experiencing challenges of debt financing due to negative impact of COVID-19 on the economy.
2. Obtained IMF/World Bank approval for project financing concessional loan of US\$ 15 million for the project "Additional Financing for Uganda Reproductive, Maternal and Child Health Services Improvement Project".
3. Sourced training / capacity building opportunities from the U.S Department of Defence Office of Security Cooperation for eleven (11) security officers in the following courses;-Principles of Defence Acquisition Management and Procurement; Terrorism and Security Studies; and Observer Coach/ Trainers.
4. 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 October - December 2020 amounting to US\$ 10.98 Million. Source: Bank of Uganda.
5. Engaged with Uganda Tourism Board (UTB) and PHG Consulting (Market Destination Representative for UTB in North America) to promote Uganda's Tourism attractions through dissemination of information on international online Tourism news platforms. Communicated information from Uganda Wildlife Authority of 50% discount on National Park entry fees for tourists and reduction in Gorilla Trekking permits from US\$700 to US\$400 through March 2021.
6. Gorilla trekking in Uganda was highlighted by BuzzFeed International Travel & Tourism News platform as one of the top five of 18 Bucket-list travel experiences.
7. Participated in the 2020 9th Annual Winternational Virtual Marketplace organized by the Ronald Reagan Building and International trade Center. Embassies are invited to showcase artisans from their diaspora communities in a year-long virtual marketplace campaign. The Uganda Embassy in Washington, featured with Ugandans doing artisan businesses in the US namely Harkiss Designs, Nkoza and Nankya cartoons and Afro-root Collective.
8. Organized the 58th Independence Anniversary Virtual Celebrations in October 2020, and engaged with the Embassy Stakeholders in the private and public sectors as well as diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.
9. 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. Information on Uganda Tourism attractions, as well as health guidelines and COVID-19 SOPs to ensure safety of tourists and other travellers was also availed on the Embassy website.
10. Engaged with the District of Columbia Public Schools and Washington Performing Arts in the Embassy Adoption Program. The Embassy

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Adoption program is a unique educational program that exposes 5th and 6th grade students to international perspectives and cross-cultural lessons through direct interactions with Embassies and other global entities. Facilitated online lesson with 5th Grade class of Aiton elementary school on Uganda's history, cultures, culinary traditions, geography and tourism attractions.

11. Worked with the U.S Congress Senate and House Committees on Foreign Affairs, U.S. State Department and other Government Departments to communicate and defend Uganda government's position regarding the 2020/21 General elections on issues of Democracy, Good Governance Rule of Law and Human Rights.

12. The Civil Society Organizations like the International Republican Institute (IRI) and the Media were also engaged to communicate Uganda's position on promotion of Democracy, Good Governance, Human Rights and Rule of Law.

13. Purchased In-house studio equipment (Branded backdrop, lights, teleprompter and chairs) that has been set up at the Embassy basement for use during virtual meetings and media engagements.

14. Purchased Mission Corporate branding items (clothing and stationery).

15. Custom framed 15 posters of Uganda Tourism to be installed as part of office décor.

16. Interviewed 280 passport applicants and sent their applications to DCIC Kampala for processing.

17. Received 221 Passports from DCIC Kampala and sent to applicants

18. Guided Applicants for Dual citizenship on online application process

19. Enrolled/ processed 07 National ID applications

20. Issued 24 Completed National IDs to the respective applicants

21. Issued 26 Certificates of Identity /Emergency travel documents to Ugandans who had lost their passports.

22. Certified/ authenticated 25 Document sets for foreign use

23. Engaged with the Uganda diaspora communities in the USA and other countries of accreditation through their local community associations as well as Uganda North America Association (UNAA) by utilizing virtual meetings and other online interactions on various subjects including national ID and passport applications, trade & investment, consular assistance, repatriation of remains of the deceased, dealing with immigration & law enforcement agencies, accessing COVID-19 testing services and adhering to public health guidelines among others.

24. Created Consular education and outreach power-point materials and held 3 virtual outreach meetings with Ugandan Communities in California, DMV (Washington D.C, Maryland & Virginia) area and Boston area.

25. Assisted in obtaining clearances of documentation for repatriation of the remains of 03 deceased Ugandans.

26. obtained 02 J-1 Waivers.

27. Carried out renovation of Chancery Building 5911 following damages caused by flooding incident in October 2020.

28. 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.

29. Installed a mail drop-box outside the Embassy gate to enable receipt of mail even when the premises are closed.

30. Engraved Mission furniture and other fixed assets at Chancery.

31. Maintained a balanced employment policy with 9 female and 7 male employees.

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

33. Schedules of duties are allocated irrespective of gender.

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34. Female Staff are granted paid maternity leave and provided breast feeding breaks and spaces.
35. Embassy maintained separate washrooms for women and men.
36. Disseminated information on HIV/ AIDS to Embassy Staff and provided opportunity to Staff to access quality Health Services.
37. Maintained a zero tolerance to discrimination of persons affected by HIV/AIDS.
38. Adhered to a well streamlined system of garbage collection and disposal. Designated bins for recycling material and other wastes were availed.
39. Concluded the annual contract for maintenance of Chancery and Official residence compounds.
40. Maintained Embassy compounds and gardens for both Official Residence and Chancery regularly.
41. Put in place enhanced hygiene measures to ensure regular washing of hands and applying disinfectant to sanitize commonly touched surfaces and public areas.
42. The Embassy continued to facilitate Staff to have COVID-19 testing.
43. Provided Staff with protective equipment like masks, gloves and face-shields.
44. Observed health guidelines on COVID-19 as provided by the U.S. Federal Government and Local authorities.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.03	4.02	3.13	50.0%	39.0%	78.0%
<i>Class: Outputs Provided</i>	<i>8.03</i>	<i>4.02</i>	<i>3.13</i>	<i>50.0%</i>	<i>39.0%</i>	<i>78.0%</i>
165201 Cooperation frameworks	6.11	3.05	2.05	50.0%	33.6%	67.2%
165202 Consulars services	1.13	0.57	0.80	50.0%	70.5%	141.0%
165204 Promotion of trade, tourism, education, and investment	0.79	0.40	0.28	50.0%	35.8%	71.6%
Total for Vote	8.03	4.02	3.13	50.0%	39.0%	78.0%

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>	<i>8.03</i>	<i>4.02</i>	<i>3.13</i>	<i>50.0%</i>	<i>39.0%</i>	<i>78.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.63	0.61	50.0%	49.1%	98.3%
211105 Missions staff salaries	1.36	0.68	0.60	50.0%	44.2%	88.5%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	40.3%	80.5%
213001 Medical expenses (To employees)	1.05	0.52	0.40	50.0%	38.0%	76.1%
221001 Advertising and Public Relations	0.08	0.04	0.04	50.0%	48.9%	97.8%

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221003 Staff Training	0.05	0.03	0.01	50.0%	22.8%	45.6%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.05	0.04	50.0%	35.5%	71.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	49.4%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	47.8%	95.5%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	6.9%	13.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	24.5%	49.0%
221017 Subscriptions	0.98	0.49	0.29	50.0%	29.2%	58.4%
222001 Telecommunications	0.07	0.03	0.03	50.0%	47.4%	94.8%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	35.2%	70.4%
222003 Information and communications technology (ICT)	0.18	0.09	0.08	50.0%	43.0%	85.9%
223001 Property Expenses	0.02	0.01	0.01	50.0%	49.0%	98.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.50	0.44	50.0%	43.7%	87.4%
223005 Electricity	0.13	0.07	0.04	50.0%	31.5%	63.0%
223006 Water	0.02	0.01	0.01	50.0%	41.6%	83.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.07	0.06	50.0%	40.9%	81.7%
226001 Insurances	0.04	0.02	0.02	50.0%	49.4%	98.7%
227001 Travel inland	0.19	0.10	0.05	50.0%	28.0%	56.1%
227002 Travel abroad	0.39	0.20	0.04	50.0%	9.3%	18.6%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.14	0.11	50.0%	38.1%	76.2%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	49.4%	98.7%
228001 Maintenance - Civil	0.31	0.16	0.14	50.0%	45.8%	91.6%
228002 Maintenance - Vehicles	0.09	0.04	0.01	50.0%	6.2%	12.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	8.2%	16.4%
Total for Vote	8.03	4.02	3.13	50.0%	39.0%	78.0%

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	4.02	3.13	50.0%	39.0%	78.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	8.03	4.02	3.13	50.0%	39.0%	78.0%
Total for Vote	8.03	4.02	3.13	50.0%	39.0%	78.0%

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 2: 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
Credentials presented to 04 countries in the Area of Accreditation		211103 Allowances (Inc. Casuals, Temporary)	289,383
	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 Achieng, Minister of Health Uganda.	211105 Missions staff salaries	602,340
10 peace building initiatives participated-in		212101 Social Security Contributions	16,109
		213001 Medical expenses (To employees)	37,042
02 MoUs negotiated /signed on political, social and economic cooperation.		221001 Advertising and Public Relations	9,450
		221003 Staff Training	11,474
		221005 Hire of Venue (chairs, projector, etc)	35,476
		221009 Welfare and Entertainment	49,470
10 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	Engaged with the IMF/World Bank and obtained approval for project financing grants and concessional loans of US\$ 625.70 million for the following projects:	221011 Printing, Stationery, Photocopying and Binding	13,294
		221012 Small Office Equipment	1,392
		221014 Bank Charges and other Bank related costs	3,251
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	i. Uganda COVID-19 Response and Emergency Preparedness Project, US\$15.2 million;	221017 Subscriptions	285,593
	ii. Uganda Secondary Education Expansion Project, US\$150 million;	222001 Telecommunications	32,894
15 engagement held to source for training opportunities	iii. Uganda COVID-19 Emergency Education Response Project, US\$14.7 million;	222002 Postage and Courier	12,740
	iv. Uganda Roads and Bridges in the Refugee hosting districts of Koboko-Yumbe-Moyo Road Corridor Project, US\$130.8 million.	222003 Information and communications technology (ICT)	76,469
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.	223001 Property Expenses	11,332
02 Ugandan candidatures to International organizations supported	vi. Project financing concessional loan of US\$ 15 million for the project "Additional Financing for Uganda Reproductive, Maternal and Child Health Services Improvement Project".	223003 Rent – (Produced Assets) to private entities	159,488
		223005 Electricity	22,252
01 National day celebration organised.	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:	223006 Water	8,593
	i. Health – US\$ 196.49 million	223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,825
	ii. Humanitarian Assistance – US\$ 53.39 million	226001 Insurances	22,025
		227001 Travel inland	1,686
		227002 Travel abroad	36,373
		227003 Carriage, Haulage, Freight and transport hire	109,856
		227004 Fuel, Lubricants and Oils	10,239
		228001 Maintenance - Civil	142,461
		228002 Maintenance - Vehicles	5,507
		228003 Maintenance – Machinery, Equipment & Furniture	1,523

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 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

Engaged with the U.S Department of Defence Office of Security Cooperation and obtained training / capacity building opportunities for eleven (11) security officers in the following courses;- Principles of Defence Acquisition Management and Procurement; Terrorism and Security Studies; and Observer Coach/ Trainers.

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.

Engaged with the U.S Congress Senate and House Committees on Foreign Affairs, U.S. State Department and other Government Departments to communicate and defend Uganda government's position regarding the 2020/21 General elections on issues of Democracy, Good Governance Rule of Law and Human Rights.

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

Organized the 58th Independence Anniversary Virtual Celebrations in October 2020, engaged with the Embassy Stakeholders in the private and public sectors as well as diaspora community on

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.

Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some the scheduled activities.

Total	2,051,540
Wage Recurrent	602,340
Non Wage Recurrent	1,449,200
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 2: 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
04 visits made to Ugandans in detention facilities	Processed and sent 414 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala	211103 Allowances (Inc. Casuals, Temporary)	246,584
700 passports issued		213001 Medical expenses (To employees)	351,689
100 Visas issued	Received 240 Passports from DCIC Kampala and sent to the respective holders.	221001 Advertising and Public Relations	19,802
70 temporary travel documents issued		223003 Rent – (Produced Assets) to private entities	118,966
		223005 Electricity	10,649
100 documents authenticated	Issued 36 Certificates of Identity /Emergency travel documents to Ugandans who had lost their passports.	227001 Travel inland	52,200
20 Cases of Ugandans in distress handled	Certified/ authenticated 31 Document sets for foreign use		
10 Official delegation visits coordinated.			
10 clearances & diplomatic courtesies Facilitated	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.		
	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.		
	Assisted in obtaining clearances of documentation for repatriation of the remains of 09 deceased Ugandans		

Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some the scheduled activities.

Total	799,891
Wage Recurrent	0
Non Wage Recurrent	799,891
<i>AIA</i>	0

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QUARTER 2: 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
Output: 04 Promotion of trade, tourism, education, and investment			
05 Trade and Tourism shows and exhibitions participated in.	05 Trade and Tourism promotion activities were undertaken as follows: i. Engaged with various stakeholders in the USA and other areas of accreditation under the AGOA and WTO frameworks for increased Uganda exports to the USA and other countries of accreditation	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 78,645
10 networks with tour operators established.	ii. 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.	213001 Medical expenses (To employees)	9,595
02 business forums organized.	iii. 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.	221001 Advertising and Public Relations	11,148
04 Investor delegation visits to Uganda facilitated	iv. Gorilla trekking in Uganda was highlighted by BuzzFeed International Travel & Tourism News platform as one of the top five of 18 Bucket-list travel experiences.	223003 Rent – (Produced Assets) to private entities	158,627
06 Private Sector operators linked to USA and areas of accreditation	v. Participated in the 2020 9th Annual Winternational Virtual Marketplace organized by the Ronald Reagan Building and International trade Center. Embassies are invited to showcase artisans from their diaspora communities in a year-long virtual marketplace campaign. The Uganda Embassy in Washington, featured with Ugandans doing artisan businesses in the US namely Harkiss Designs, Nkoza and Nankya cartoons and Afro-root Collective.	223005 Electricity	9,205
04 diaspora meetings/ conventions organized and participated in		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,617

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Engaged 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.

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.

Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some the scheduled activities.

	Total	282,837
Wage Recurrent		0
Non Wage Recurrent		282,837
AIA		0
Total For SubProgramme		3,134,268
Wage Recurrent		602,340
Non Wage Recurrent		2,531,928
AIA		0
GRAND TOTAL		3,134,268
Wage Recurrent		602,340
Non Wage Recurrent		2,531,928
GoU Development		0
External Financing		0
AIA		0

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QUARTER 2: 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			
Credentials presented to 02 countries in the Area of Accreditation		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	134,958
		211105 Missions staff salaries	305,121
4 peace building initiatives participated-in	Engaged with the IMF/World Bank Africa Group 1 constituency Executive Director's office to provide further development assistance grants and concessional loans through the emergency relief fund to mitigate the impact of COVID-19 on Uganda's economy and assistance for access to COVID-19 vaccines for Uganda. In addition, also lobbied for debt relief for Uganda and other developing countries experiencing challenges of debt financing due to negative impact of COVID-19 on the economy.	212101 Social Security Contributions	16,109
01 MoU negotiated /signed on political, social and economic cooperation.		213001 Medical expenses (To employees)	25,835
		221001 Advertising and Public Relations	9,450
4 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts		221003 Staff Training	11,474
		221005 Hire of Venue (chairs, projector, etc)	35,476
02 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated		221009 Welfare and Entertainment	31,391
		221011 Printing, Stationery, Photocopying and Binding	8,320
5 engagement held to source for training opportunities		221012 Small Office Equipment	1,392
		221014 Bank Charges and other Bank related costs	2,118
4 Media releases and press interviews issued to protect Uganda's image in the USA .		221017 Subscriptions	200,604
		222001 Telecommunications	23,330
01 Ugandan candidature to International organizations supported	Obtained IMF/World Bank approval for project financing concessional loan of US \$ 15 million for the project "Additional Financing for Uganda Reproductive, Maternal and Child Health Services Improvement Project".	222002 Postage and Courier	6,659
		222003 Information and communications technology (ICT)	42,534
		223001 Property Expenses	63
01 National day celebration organised.	Engaged with the U.S Department of Defence Office of Security Cooperation and obtained training / capacity building opportunities for eleven (11) security officers in the following courses;- Principles of Defence Acquisition Management and Procurement; Terrorism and Security Studies; and Observer Coach/ Trainers.	223003 Rent – (Produced Assets) to private entities	-483
		223005 Electricity	15,108
		223006 Water	1,474
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,156
		226001 Insurances	-423
		227001 Travel inland	1,686
		227002 Travel abroad	36,373
		227003 Carriage, Haulage, Freight and transport hire	109,856
		227004 Fuel, Lubricants and Oils	4,914
	Engaged with the U.S Congress Senate and House Committees on Foreign Affairs, U.S. State Department and other Government Departments to communicate and defend Uganda government's position regarding the 2020/21 General elections on issues of Democracy, Good Governance Rule of Law and Human Rights.	228001 Maintenance - Civil	121,530
		228002 Maintenance - Vehicles	3,517
		228003 Maintenance – Machinery, Equipment & Furniture	-29

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Mission in Washington

QUARTER 2: Outputs and Expenditure in Quarter

Engaged with Civil Society Organizations like the International Republican Institute (IRI) and the Media to communicate Uganda's position on promotion of Democracy, Good Governance, Human Rights and Rule of Law.

Organized the 58th Independence Anniversary Virtual Celebrations in October 2020, engaged with the Embassy Stakeholders in the private and public sectors as well as diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.

Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some the scheduled activities.

	Total	1,191,514
	Wage Recurrent	305,121
	Non Wage Recurrent	886,393
	<i>AIA</i>	0

Output: 02 Consulars services

		Item	Spent
02 visits made to Ugandans in detention facilities	Processed and sent 230 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala.	211103 Allowances (Inc. Casuals, Temporary)	71,117
300 passports issued		213001 Medical expenses (To employees)	863
50 Visas issued		221001 Advertising and Public Relations	10,055
30 temporary travel documents issued	Received 221 Passports from DCIC Kampala and sent to the respective holders.	223003 Rent – (Produced Assets) to private entities	5,936
45 documents authenticated		223005 Electricity	481
4 Cases of Ugandans in distress handled	Issued 26 Certificates of Identity /Emergency travel documents to Ugandans who had lost their passports.	227001 Travel inland	48,333
06 Official delegation visits coordinated.			
06 clearances & diplomatic courtesies Facilitated	Certified/ authenticated 25 Document sets for foreign use		
	Assisted in obtaining clearances of documentation for repatriation of the remains of 03 deceased Ugandans		

Reasons for Variation in performance

Vote:210

Mission in Washington

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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COVID -19 Pandemic affected implementation of some the scheduled activities.

	Total	136,786
	Wage Recurrent	0
	Non Wage Recurrent	136,786
	AIA	0

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

		Item	Spent
01 Trade and Tourism show and exhibition participated in.	03 Trade and Tourism Promotion activities were undertaken as follows:	211103 Allowances (Inc. Casuals, Temporary)	2,760
06 networks with tour operators established.	i. Engaged with Uganda Tourism Board (UTB) and PHG Consulting (Market Destination Representative for UTB in North America) to promote Uganda's Tourism attractions through dissemination of information on international online	213001 Medical expenses (To employees)	1,083
01 business forums organized.	Tourism news platforms. Communicated information from Uganda Wildlife Authority of 50% discount on National Park entry fees for tourists and reduction in Gorilla Trekking permits from US\$700 to US\$400 through March 2021.	221001 Advertising and Public Relations	11,148
02 Investor delegation visits to Uganda facilitated	ii. Gorilla trekking in Uganda was highlighted by BuzzFeed International Travel & Tourism News platform as one of the top five of 18 Bucket-list travel experiences.	223003 Rent – (Produced Assets) to private entities	-3,012
02 Private Sector operators linked to USA and areas of accreditation	iii. Participated in the 2020 9th Annual Winternational Virtual Marketplace organized by the Ronald Reagan Building and International trade Center. Embassies are invited to showcase artisans from their diaspora communities in a year-long virtual marketplace campaign. The Uganda Embassy in Washington, featured with Ugandans doing artisan businesses in the US namely Harkiss Designs, Nkoza and Nankya cartoons and Afro-root Collective.	223005 Electricity	2,999
01 diaspora meeting/ convention organized and participated in		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,680
	Engaged 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.		

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Mission in Washington

QUARTER 2: Outputs and Expenditure in Quarter

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.

Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some the scheduled activities.

	Total	18,658
Wage Recurrent		0
Non Wage Recurrent		18,658
AIA		0
Total For SubProgramme		1,346,958
Wage Recurrent		305,121
Non Wage Recurrent		1,041,836
AIA		0
GRAND TOTAL		1,346,958
Wage Recurrent		305,121
Non Wage Recurrent		1,041,836
GoU Development		0
External Financing		0
AIA		0

Vote:210

Mission in Washington

QUARTER 3: 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 04 countries in the Area of Accreditation	211103 Allowances (Inc. Casuals, Temporary)	26,233	0	26,233
	211105 Missions staff salaries	78,529	0	78,529
	212101 Social Security Contributions	3,891	0	3,891
6 peace building initiatives participated-in	213001 Medical expenses (To employees)	432,590	0	432,590
	221001 Advertising and Public Relations	9,999	0	9,999
	221003 Staff Training	13,709	0	13,709
02 MoUs negotiated /signed on political, social and economic cooperation.	221005 Hire of Venue (chairs, projector, etc)	14,524	0	14,524
	221009 Welfare and Entertainment	650	0	650
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
02 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	221012 Small Office Equipment	8,651	0	8,651
	221014 Bank Charges and other Bank related costs	3,384	0	3,384
	221017 Subscriptions	203,180	0	203,180
03 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	222001 Telecommunications	1,792	0	1,792
	222002 Postage and Courier	5,361	0	5,361
	222003 Information and communications technology (ICT)	12,546	0	12,546
4 engagement held to source for training opportunities	223001 Property Expenses	237	0	237
	223003 Rent – (Produced Assets) to private entities	(22,772)	0	(22,772)
	223005 Electricity	12,924	0	12,924
2 Media releases and press interviews issued to protect Uganda’s image in the USA 02 Ugandan candidatures to International organizations supported	223006 Water	1,737	0	1,737
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,186	0	18,186
	226001 Insurances	289	0	289
	227001 Travel inland	24,366	0	24,366
	227002 Travel abroad	57,802	0	57,802
	227003 Carriage, Haulage, Freight and transport hire	34,228	0	34,228
	227004 Fuel, Lubricants and Oils	135	0	135
	228001 Maintenance - Civil	12,987	0	12,987
	228002 Maintenance - Vehicles	38,813	0	38,813
	228003 Maintenance – Machinery, Equipment & Furniture	7,751	0	7,751
	Total	1,002,348	0	1,002,348
	Wage Recurrent	78,529	0	78,529
	Non Wage Recurrent	923,819	0	923,819
	AIA	0	0	0

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Mission in Washington

QUARTER 3: Revised Workplan

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
03 visits made to Ugandans in detention facilities	211103 Allowances (Inc. Casuals, Temporary)	(96,754)	0	(96,754)
	213001 Medical expenses (To employees)	(325,745)	0	(325,745)
175 passports issued	221001 Advertising and Public Relations	(9,218)	0	(9,218)
Visas issued	223003 Rent – (Produced Assets) to private entities	75,285	0	75,285
	223005 Electricity	4,658	0	4,658
15 temporary travel documents issued	227001 Travel inland	17,804	0	17,804
	227002 Travel abroad	101,432	0	101,432
44 documents authenticated	Total	(232,537)	0	(232,537)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(232,537)</i>	<i>0</i>	<i>(232,537)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
8 Official delegation visits coordinated.				

8 clearances & diplomatic courtesies Facilitated

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

	Item	Balance b/f	New Funds	Total
Trade and Tourism shows and exhibitions participated in.	211103 Allowances (Inc. Casuals, Temporary)	81,313	0	81,313
	213001 Medical expenses (To employees)	18,280	0	18,280
8 networks with tour operators established.	221001 Advertising and Public Relations	147	0	147
	223003 Rent – (Produced Assets) to private entities	10,405	0	10,405
	223005 Electricity	7,137	0	7,137
01 business forums organized.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(4,912)	0	(4,912)
	Total	112,369	0	112,369
03 Investor delegation visits to Uganda facilitated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>112,369</i>	<i>0</i>	<i>112,369</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
03 Private Sector operators linked to USA and areas of accreditation				

02 diaspora meetings/ conventions organized and participated in

Development Projects

GRAND TOTAL	882,180	0	882,180
<i>Wage Recurrent</i>	<i>78,529</i>	<i>0</i>	<i>78,529</i>
<i>Non Wage Recurrent</i>	<i>803,651</i>	<i>0</i>	<i>803,651</i>

Vote:210 Mission in Washington

QUARTER 3: 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>