

Vote:210

Mission in Washington

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.021	0.914	75.0%	67.1%	89.5%
	Non Wage	6.671	5.003	3.684	75.0%	55.2%	73.6%
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	6.025	4.599	75.0%	57.2%	76.3%
Total GoU+Ext Fin (MTEF)		8.033	6.025	4.599	75.0%	57.2%	76.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.033	6.025	4.599	75.0%	57.2%	76.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.033	6.025	4.599	75.0%	57.2%	76.3%
Total Vote Budget Excluding Arrears		8.033	6.025	4.599	75.0%	57.2%	76.3%

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	6.02	4.60	75.0%	57.2%	76.3%
Total for Vote	8.03	6.02	4.60	75.0%	57.2%	76.3%

Matters to note in budget execution

The COVID-19 global outbreak affected implementation of some of the 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	
1.192 Bn Shs	SubProgram/Project :01 Headquarters Washington
Reason: The COVID-19 global outbreak affected implementation of some of the planned activities	

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Items	
447,566,358.267 US\$	221017 Subscriptions
Reason: Funds to expended in Q4	
259,561,391.006 US\$	213001 Medical expenses (To employees)
Reason: The COVID-19 global outbreak affected implementation of some of the planned activities	
179,811,586.071 US\$	227002 Travel abroad
Reason: The COVID-19 global outbreak affected implementation of some of the planned activities	
62,598,104.830 US\$	227001 Travel inland
Reason: The COVID-19 global outbreak affected implementation of some of the planned activities	
50,513,653.912 US\$	228002 Maintenance - Vehicles
Reason: Limited activity due to COVID-19 pandemic	
<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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	3	01
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 Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	01

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KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	10	05
Number of Visas issued to foreigners travelling to Uganda.	Number	100	13
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	07

Performance highlights for the Quarter

The following key outputs were achieved during the Third Quarter (Q3), FY 2020/21 under the various result areas of the Embassy:

COMMERCIAL AND ECONOMIC DIPLOMACY PROMOTION

1. 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 January and February 2021 amounting to US\$ 7.73 Million. (Source: Bank of Uganda).

2. 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. Also the other information disseminated included Investment opportunities in Uganda, Tourism attractions, as well as health guidelines and COVID-19 SOPs to ensure safety of tourists and other travelers.

3. Engaged in 2 tourism promotion activities with:

- PHG Consulting, Uganda's Tourism Market Destination Representative for North America on preparations to travel to Uganda to shoot a documentary on Wildlife in Uganda using Helconia Film Company.
- Cultural Tourism DC and participated in preparatory meeting between Missions in Washington, DC and representatives of Cultural Tourism, DC to discuss preparations for the 2021 Passport DC and World Embassy Tour Open House

4. Participated in 02 Investment outreach programs in Chicago, Illinois State, USA and engaged with potential investors from both Private and Public Sectors to attract them to invest in Uganda's manufacturing sector.

5. Organized/held 04 Engagements to mobilize development assistance and cooperation as follows:

- Three (3) virtual meetings and followed up correspondence between the Mission, Mulago Hospital Sickle Cell Clinic and representatives of Global Blood Therapeutics (Blue Strategies) on preparations for a familiarization trip to Uganda to introduce new developments in the treatment of sickle cell disease.
- Engagement with Dr. Christine Mullen Kraemer, Deputy Director & Associate Director for Curatorial Affairs at the Smithsonian Museum of African Art and Ms. Jose Hendo of Jose Hendo Designs regarding the possibility of a Uganda Barkcloth Exhibition in late 2022. Project proposal was included in 5-year Mission strategic plan.
- Discussions with representatives of AMS Global, a company newly operating in Uganda under USAID subcontract for Ministry of Health fleet management on opportunities for cooperation in implementation of donor funded government projects.
- Meeting with Ms. Adrienne Johnson, CEO of Wo Ye Bran on possible women's community project for making of reusable menstruation pads. Wo Ye Bran team is scheduled to travel to Uganda in August 2021 to carry out training and provide equipment for women in local communities to manufacture the sanitary pads.

6. Engaged with the U.S Department of Defence Office of Security Cooperation and obtained training / capacity building opportunities for eight (08) security officers in the Observer Coach/ Trainers course among others.

7. Held meetings 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.

MOBLISATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT

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8. Held discussions 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.

9. The diaspora were also engaged on promoting a positive image of Uganda in the USA during the discussions on a Business Plan for Ugandan Magazine "What's in Uganda" proposed by Mr. Charles Muvawala and Mr. Clyde Muhumuza in Boston, MA. Further clarifications is awaited from the authors.

10. The UNAA Executive Committee was engaged on development of guidelines for the effective utilization of the UNAA Chapters Community Development Fund.

PROMOTION UGANDA'S IMAGE THROUGH PUBLIC DIPLOMACY

11. The Mission engaged in over 10 media /press undertakings to protect Uganda's image in the USA. Some of the engagements are highlighted below:

- i. 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 January 14, 2021 General elections on issues of Democracy, Good Governance Rule of Law and Human Rights.
- ii. Circulated report on Uganda elections to all countries of accreditation and Missions in Washington, DC and made relevant updates to Mission website and social media platforms
- iii. Engaged with lobby & PR firms Scribes Strategies, ReputePR, WorldPR, and UNITAS Communications, Foreign Policy and Agrabrand regarding possible Public relations interventions following main stream and social media attacks on Uganda in the aftermath of the January 14, 2021 elections.

12. Held virtual meetings with students of Aiton elementary school in partnership with Mr. Kinobe Herbert and Mr. Solomon Jagwe introducing them to Ugandan traditional folk music and instruments. The Mission provided the students with learning tools like folk tales through the Legend of Buganda comic books as well as introducing them to Luganda and Kiswahili Languages through the Nkoza and Nankya App and Comic Books. The students were provided with pamphlets and online materials on Uganda tourism. The students were also provided with complimentary branded pens and notebooks by the Embassy.

13. Organized interactive sessions with students of Brigham Young University in Salt Lake City, Utah, USA and discussed developments in Uganda and their plans to travel to Kabale on an exchange program.

14. Provided arts, crafts, contacts for cultural resource persons and promotional items for students at North Grafton Elementary School, North Grafton, Massachusetts to mark Uganda Week at the school.

COOPERATION RELATIONS FRAMEWORKS

15. A Draft Agreement on Visa Waiver between The Commonwealth of Dominica and Uganda, proposed by the former was submitted to Headquarters for consideration

PROVISION OF CONSULAR SERVICES

16. On passport renewals and processing, the Mission;- received 214 applications; Interviewed and gave recommendations 222 applicants; and received from DCIC Kampala and issued to applicants 149 completed passports

17. Issued 13 Gratis Visas. Majority of the visas were processed online following the introducing of e-visa system.

18. Issued 12 Certificates of identity/ Emergency travel documents

19. Enrolled 01 applicant for National ID and 02 completed National IDs were issued to the applicants

20. Authenticated 37 sets of documents

21. Processed 06 sets of documents for repatriation of remains of the deceased Ugandans.

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22. Obtained 02 J-1 Waivers for students

STRENGTHENING OF THE MISSION

23. Carried out repairs on Chancery Building 5911 and routine maintenance on the official residence

24. Purchased furniture for residence of newly posted Counselor

25. Carried out Engraving of Mission furniture and other fixed assets at Chancery

26. Procured branded materials for Mission, backdrop as well as set up of studio space for Mission virtual meetings

27. Created teaching materials for Consular outreach programs

28. Custom framed 15 posters of Uganda Tourism to be installed as part of office décor at Chancery and Official residence

29. In conjunction with National Planning Authority, the Mission participated in the training on/ and development of a 5-year Strategic Plan under NDP III, held at Chesapeake Bay Resort in Cambridge, Maryland. The Mission Strategic Plan for NDPIII to cover FY 2020/21 – FY 2024/25 was developed.

CROSS CUTTING ISSUES

30. The Embassy has a Staff Career development strategy which provides equal opportunities to both female and male Staff.

31. Separate washrooms are provided for women and men

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

33. Schedules of duties are allocated irrespective of gender

34. Embassy has balanced employment policy with 11 female and 8 male employees

35. Maintains two parking spaces at Chancery premises for persons with disability

36. Disseminated information on HIV/ AIDS to Embassy Staff and provided opportunity to Staff to access quality Health Services

37. Availled HIV/AIDS information to Staff and Embassy clients through Notice boards at Chancery buildings and online

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

39. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery.

40. The Embassy adheres to a well streamlined system of garbage collection and disposal. Bins are provided and designated for recycling material and other wastes.

41. Maintains an annual contract for maintenance of Chancery and Official residence compounds.

42. Staff are provided with protective equipment like masks, gloves and face-shields

43. Enhanced hygiene measures were put in place to ensure regular washing of hands and applying disinfectant to sanitize commonly touched surfaces and public areas.

44. The Embassy also facilitates Staff to have COVID-19 testing and ensures observance of health guidelines on COVID-19 as provided by the U.S. Federal Government and Local authorities.

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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	6.02	4.60	75.0%	57.2%	76.3%
<i>Class: Outputs Provided</i>	8.03	6.02	4.60	75.0%	57.2%	76.3%
165201 Cooperation frameworks	6.11	4.58	3.16	75.0%	51.7%	69.0%
165202 Consulars services	1.13	0.85	0.96	75.0%	84.9%	113.2%
165204 Promotion of trade, tourism, education, and investment	0.79	0.59	0.47	75.0%	60.1%	80.1%
Total for Vote	8.03	6.02	4.60	75.0%	57.2%	76.3%

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	6.02	4.60	75.0%	57.2%	76.3%
211103 Allowances (Inc. Casuals, Temporary)	1.25	0.94	0.96	75.0%	76.7%	102.3%
211105 Missions staff salaries	1.36	1.02	0.91	75.0%	67.1%	89.5%
212101 Social Security Contributions	0.04	0.03	0.02	75.0%	44.5%	59.3%
213001 Medical expenses (To employees)	1.05	0.79	0.53	75.0%	50.2%	66.9%
221001 Advertising and Public Relations	0.08	0.06	0.05	75.0%	59.9%	79.9%
221003 Staff Training	0.05	0.04	0.01	75.0%	22.8%	30.4%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.08	0.04	75.0%	35.5%	47.3%
221009 Welfare and Entertainment	0.10	0.08	0.07	75.0%	71.9%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	47.8%	63.7%
221012 Small Office Equipment	0.02	0.02	0.01	75.0%	33.6%	44.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	75.0%	34.2%	45.5%
221017 Subscriptions	0.98	0.73	0.29	75.0%	29.2%	39.0%
222001 Telecommunications	0.07	0.05	0.06	75.0%	79.6%	106.2%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	73.9%	98.5%
222003 Information and communications technology (ICT)	0.18	0.13	0.10	75.0%	56.7%	75.6%
223001 Property Expenses	0.02	0.02	0.02	75.0%	79.7%	106.2%
223003 Rent – (Produced Assets) to private entities	1.00	0.75	0.64	75.0%	63.6%	84.8%
223005 Electricity	0.13	0.10	0.06	75.0%	48.5%	64.7%
223006 Water	0.02	0.02	0.01	75.0%	61.2%	81.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.11	0.09	75.0%	61.4%	81.9%
226001 Insurances	0.04	0.03	0.04	75.0%	99.0%	132.0%
227001 Travel inland	0.19	0.14	0.08	75.0%	42.4%	56.6%
227002 Travel abroad	0.39	0.29	0.11	75.0%	29.0%	38.7%

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227003 Carriage, Haulage, Freight and transport hire	0.29	0.22	0.20	75.0%	69.0%	92.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	75.0%	68.5%	91.3%
228001 Maintenance - Civil	0.31	0.23	0.23	75.0%	73.7%	98.3%
228002 Maintenance - Vehicles	0.09	0.07	0.02	75.0%	18.0%	24.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	75.0%	8.2%	10.9%
Total for Vote	8.03	6.02	4.60	75.0%	57.2%	76.3%

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	6.02	4.60	75.0%	57.2%	76.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	8.03	6.02	4.60	75.0%	57.2%	76.3%
Total for Vote	8.03	6.02	4.60	75.0%	57.2%	76.3%

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 3: 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)	477,790
	01 Draft Agreement on Visa Waiver between The Commonwealth of Dominica and Uganda, proposed by the former was submitted to Headquarters for consideration	211105 Missions staff salaries	914,303
10 peace building initiatives participated-in		212101 Social Security Contributions	17,802
		213001 Medical expenses (To employees)	162,652
		221001 Advertising and Public Relations	18,550
02 MoUs negotiated /signed on political, social and economic cooperation.		221003 Staff Training	11,474
	The Mission also 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.	221005 Hire of Venue (chairs, projector, etc)	35,476
10 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts		221009 Welfare and Entertainment	72,108
		221011 Printing, Stationery, Photocopying and Binding	13,294
		221012 Small Office Equipment	6,743
		221014 Bank Charges and other Bank related costs	4,532
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated		221017 Subscriptions	285,593
	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:	222001 Telecommunications	55,232
15 engagement held to source for training opportunities		222002 Postage and Courier	26,743
		222003 Information and communications technology (ICT)	100,979
		223001 Property Expenses	18,436
8 Media releases and press interviews issued to protect Uganda's image in the USA	i. Uganda COVID-19 Response and Emergency Preparedness Project, US\$15.2 million;	223003 Rent – (Produced Assets) to private entities	190,401
	ii. Uganda Secondary Education Expansion Project, US\$150 million;	223005 Electricity	41,967
02 Ugandan candidatures to International organizations supported	iii. Uganda COVID-19 Emergency Education Response Project, US\$14.7 million;	223006 Water	12,637
	iv. Uganda Roads and Bridges in the Refugee hosting districts of Koboko-Yumbe-Moyo Road Corridor Project, US\$130.8 million.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	69,767
01 National day celebration organised.	v. Uganda Intergovernmental Fiscal Transfers Additional Financing, US\$300 million.	226001 Insurances	44,167
	vi. Project financing concessional loan of US\$ 15 million for the project "Additional Financing for Uganda Reproductive, Maternal and Child Health Services Improvement Project".	227001 Travel inland	29,287
		227002 Travel abroad	90,635
		227003 Carriage, Haulage, Freight and transport hire	198,792
		227004 Fuel, Lubricants and Oils	14,206
		228001 Maintenance - Civil	229,224
		228002 Maintenance - Vehicles	15,966
		228003 Maintenance – Machinery, Equipment & Furniture	1,523

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Engaged with the U.S Department of Defence Office of Security Cooperation and obtained training / capacity building opportunities for Nineteen (19) 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.

The Mission engaged in over 10 media /press undertakings to protect Uganda's image in the USA. Some of the engagements are highlighted below:

- i. 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 January 14, 2021 General elections on issues of Democracy, Good Governance Rule of Law and Human Rights.
- ii. Circulated report on Uganda elections

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

to all countries of accreditation and Missions in Washington, DC and made relevant updates to Mission website and social media platforms
 iii. Engaged with lobby & PR firms Scribes Strategies, ReputePR, WorldPR, and UNITAS Communications, Foreign Policy and Agrabrand regarding possible Public relations interventions following main stream and social media attacks on Uganda in the aftermath of the January 14, 2021 elections.

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, 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.

Reasons for Variation in performance

Implementation of some of the planned activities was affected by the COVID-19 Pandemic

Total	3,160,278
Wage Recurrent	914,303
Non Wage Recurrent	2,245,975
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: 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 636 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala	211103 Allowances (Inc. Casuals, Temporary)	281,335
700 passports issued		213001 Medical expenses (To employees)	353,369
100 Visas issued	Received 389 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	223,198
100 documents authenticated	Issued 13 Gratis Visas	223005 Electricity	10,649
20 Cases of Ugandans in distress handled	Issued 48 Certificates of Identity /Emergency travel documents to Ugandans without passports.	227001 Travel inland	52,200
10 Official delegation visits coordinated.	Certified/ authenticated 68 Document sets for foreign use	227002 Travel abroad	22,964
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 15 deceased Ugandans		

Reasons for Variation in performance

Restrictions occasioned by COVID -19 Pandemic

Total	963,517
Wage Recurrent	0
Non Wage Recurrent	963,517

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QUARTER 3: 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
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			
		Item	Spent
05 Trade and Tourism shows and exhibitions participated in.	07 Trade and Tourism promotion activities were undertaken as follows:	211103 Allowances (Inc. Casuals, Temporary)	200,302
		213001 Medical expenses (To employees)	9,595
10 networks with tour operators established.	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	221001 Advertising and Public Relations	11,148
		223003 Rent – (Produced Assets) to private entities	222,109
02 business forums organized.	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.	223005 Electricity	12,246
04 Investor delegation visits to Uganda facilitated		223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,515
06 Private Sector operators linked to USA and areas of accreditation	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 travelers to visit Uganda.		
04 diaspora meetings/ conventions organized and participated in	iv. PHG Consulting was also engaged on preparations to travel to Uganda to shoot a documentary on Wildlife in Uganda using Helconia Film Company.		
	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.		
	vi. 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.		

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Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

vii. Cultural Tourism DC in preparation for the 2021 Passport DC and World Embassy Tour Open House

Participated in 02 Investment outreach programs in Chicago, Illinois State, USA and engaged with potential investors from both Private and Public Sectors to attract them to invest in Uganda's manufacturing sector.

Engaged 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.

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.

Reasons for Variation in performance

Implementation of some of the planned activities was affected by the COVID-19 Pandemic

Total	474,915
Wage Recurrent	0
Non Wage Recurrent	474,915
<i>AIA</i>	0
Total For SubProgramme	4,598,710
Wage Recurrent	914,303
Non Wage Recurrent	3,684,407
<i>AIA</i>	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	4,598,710
	Wage Recurrent	914,303
	Non Wage Recurrent	3,684,407
	GoU Development	0
	External Financing	0
	AIA	0

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Mission in Washington

QUARTER 3: 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 04 countries in the Area of Accreditation		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	188,407
6 peace building initiatives participated-in	A Draft Agreement on Visa Waiver between The Commonwealth of Dominica and Uganda, proposed by the former was submitted to Headquarters for consideration	211105 Missions staff salaries	311,963
02 MoUs negotiated /signed on political, social and economic cooperation.		212101 Social Security Contributions	1,693
		213001 Medical expenses (To employees)	125,610
02 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	Organized/held 04 Engagements to mobilize development assistance and cooperation as follows: i. Three (3) virtual meetings and followed up correspondence between the Mission, Mulago Hospital Sickle Cell Clinic and representatives of Global Blood Therapeutics (Blue Strategies) on preparations for a familiarization trip to Uganda to introduce new developments in the treatment of sickle cell disease.	221001 Advertising and Public Relations	9,100
03 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	ii. Engagement with Dr. Christine Mullen Kraemer, Deputy Director & Associate Director for Curatorial Affairs at the Smithsonian Museum of African Art and Ms. Jose Hendo of Jose Hendo Designs regarding the possibility of a Uganda Barkcloth Exhibition in late 2022. Project proposal was included in 5-year Mission strategic plan.	221009 Welfare and Entertainment	22,638
4 engagement held to source for training opportunities	iii. Discussions with representatives of AMS Global, a company newly operating in Uganda under USAID subcontract for Ministry of Health fleet management on opportunities for cooperation in implementation of donor funded government projects.	221012 Small Office Equipment	5,350
2 Media releases and press interviews issued to protect Uganda's image in the USA 02 Ugandan candidatures to International organizations supported	iv. Meeting with Ms. Adrienne Johnson, CEO of Wo Ye Bran on possible women's community project for making of reusable menstruation pads. Wo Ye Bran team is scheduled to travel to Uganda in August 2021 to carry out training and provide equipment for women in local communities to manufacture the sanitary pads.	221014 Bank Charges and other Bank related costs	1,281
		222001 Telecommunications	22,337
		222002 Postage and Courier	14,003
		222003 Information and communications technology (ICT)	24,510
		223001 Property Expenses	7,103
		223003 Rent – (Produced Assets) to private entities	30,913
		223005 Electricity	19,715
		223006 Water	4,044
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,942
		226001 Insurances	22,142
		227001 Travel inland	27,601
		227002 Travel abroad	54,262
		227003 Carriage, Haulage, Freight and transport hire	88,935
		227004 Fuel, Lubricants and Oils	3,966
		228001 Maintenance - Civil	86,763
		228002 Maintenance - Vehicles	10,459

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Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

Engaged with the U.S Department of Defence Office of Security Cooperation and obtained training / capacity building opportunities for eight (08) security officers in the Observer Coach/ Trainers course among others.

The Mission engaged in over 10 media /press undertakings to protect Uganda's image in the USA. Some of the engagements are highlighted below:

- i. 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 January 14, 2021 General elections on issues of Democracy, Good Governance Rule of Law and Human Rights.
- ii. Circulated report on Uganda elections to all countries of accreditation and Missions in Washington, DC and made relevant updates to Mission website and social media platforms
- iii. Engaged with lobby & PR firms Scribes Strategies, ReputePR, WorldPR, and UNITAS Communications, Foreign Policy and Agrabrand regarding possible Public relations interventions following main stream and social media attacks on Uganda in the aftermath of the January 14, 2021 elections.

Reasons for Variation in performance

Implementation of some of the planned activities was affected by the COVID-19 Pandemic

Total	1,108,738
Wage Recurrent	311,963
Non Wage Recurrent	796,775
<i>AIA</i>	0

Output: 02 Consulars services

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Mission in Washington

QUARTER 3: 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
03 visits made to Ugandans in detention facilities	On passport renewals and processing, the Mission;- received 214 applications;	211103 Allowances (Inc. Casuals, Temporary)	34,751
175 passports issued	Interviewed and gave recommendations to 222 applicants; and received from DCIC Kampala and issued to applicants 149 completed passports	213001 Medical expenses (To employees)	1,680
Visas issued		223003 Rent – (Produced Assets) to private entities	104,232
15 temporary travel documents issued		227002 Travel abroad	22,964
44 documents authenticated	Issued 13 Gratis Visas		
Cases of Ugandans in distress handled	Issued 12 Certificates of identity/ Emergency travel documents		
8 Official delegation visits coordinated.	Authenticated 37 sets of documents		
8 clearances & diplomatic courtesies Facilitated	Processed 06 sets of documents for repatriation of remains of the deceased Ugandans.		

Reasons for Variation in performance

Restrictions occasioned by COVID -19 Pandemic

Total	163,626
Wage Recurrent	0
Non Wage Recurrent	163,626
<i>A/A</i>	0

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

Vote:210

Mission in Washington

QUARTER 3: 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
Trade and Tourism shows and exhibitions participated in.	Engaged in 2 tourism promotion activities with:	211103 Allowances (Inc. Casuals, Temporary)	121,658
8 networks with tour operators established.	i. PHG Consulting, Uganda's Tourism Market Destination Representative for North America on preparations to travel to Uganda to shoot a documentary on Wildlife in Uganda using Helconia Film Company.	223003 Rent – (Produced Assets) to private entities	63,482
01 business forums organized.		223005 Electricity	3,040
03 Investor delegation visits to Uganda facilitated	ii. Cultural Tourism DC and participated in preparatory meeting between Missions in Washington, DC and representatives of Cultural Tourism, DC to discuss preparations for the 2021 Passport DC and World Embassy Tour Open House	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,898
03 Private Sector operators linked to USA and areas of accreditation			
02 diaspora meetings/ conventions organized and participated in			
	Participated in 02 Investment outreach programs in Chicago, Illinois State, USA and engaged with potential investors from both Private and Public Sectors to attract them to invest in Uganda's manufacturing sector.		
	Engaged 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.		
	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.		

Reasons for Variation in performance

Vote:210

Mission in Washington

QUARTER 3: 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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Implementation of some of the planned activities was affected by the COVID-19 Pandemic

	Total	192,078
Wage Recurrent		0
Non Wage Recurrent		192,078
AIA		0
Total For SubProgramme		1,464,443
Wage Recurrent		311,963
Non Wage Recurrent		1,152,480
AIA		0
GRAND TOTAL		1,464,443
Wage Recurrent		311,963
Non Wage Recurrent		1,152,480
GoU Development		0
External Financing		0
AIA		0

Vote:210

Mission in Washington

QUARTER 4: 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)	(4,365)	0	(4,365)
	211105 Missions staff salaries	107,001	0	107,001
	212101 Social Security Contributions	12,198	0	12,198
10 peace building initiatives participated-in	213001 Medical expenses (To employees)	541,796	0	541,796
	221001 Advertising and Public Relations	10,623	0	10,623
01 MoU negotiated /signed on political, social and economic cooperation.	221003 Staff Training	26,301	0	26,301
	221005 Hire of Venue (chairs, projector, etc)	39,524	0	39,524
	221009 Welfare and Entertainment	3,072	0	3,072
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	7,585	0	7,585
	221012 Small Office Equipment	8,322	0	8,322
	221014 Bank Charges and other Bank related costs	5,420	0	5,420
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	221017 Subscriptions	447,566	0	447,566
	222001 Telecommunications	(3,203)	0	(3,203)
	222002 Postage and Courier	407	0	407
Engagement held to source for training opportunities	222003 Information and communications technology (ICT)	32,544	0	32,544
	223001 Property Expenses	(1,082)	0	(1,082)
	223003 Rent – (Produced Assets) to private entities	14,674	0	14,674
Media releases and press interviews issued to protect Uganda’s image in the USA 02 Ugandan candidatures to International organizations supported	223005 Electricity	10,797	0	10,797
	223006 Water	2,859	0	2,859
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,249	0	23,249
National days celebration celebrated	226001 Insurances	(10,695)	0	(10,695)
	227001 Travel inland	9,791	0	9,791
	227002 Travel abroad	50,627	0	50,627
	227003 Carriage, Haulage, Freight and transport hire	17,335	0	17,335
	227004 Fuel, Lubricants and Oils	1,355	0	1,355
	228001 Maintenance - Civil	3,948	0	3,948
	228002 Maintenance - Vehicles	50,514	0	50,514
228003 Maintenance – Machinery, Equipment & Furniture	12,388	0	12,388	
	Total	1,420,553	0	1,420,553
	Wage Recurrent	107,001	0	107,001
	Non Wage Recurrent	1,313,553	0	1,313,553
	AIA	0	0	0

Vote:210

Mission in Washington

QUARTER 4: Revised Workplan

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
04 visits made to Ugandans in detention facilities	211103 Allowances (Inc. Casuals, Temporary)	(56,589)	0	(56,589)
	213001 Medical expenses (To employees)	(314,452)	0	(314,452)
64 passports issued	221001 Advertising and Public Relations	(3,926)	0	(3,926)
87 Visas issued	223003 Rent – (Produced Assets) to private entities	68,178	0	68,178
22 temporary travel documents issued	223005 Electricity	12,312	0	12,312
	227001 Travel inland	52,807	0	52,807
	227002 Travel abroad	129,185	0	129,185
32 documents authenticated	Total	(112,486)	0	(112,486)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(112,486)	0	(112,486)
Cases of Ugandans in distress handled	AIA	0	0	0
10 Official delegation visits coordinated.				
10 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)	39,634	0	39,634
	213001 Medical expenses (To employees)	32,217	0	32,217
10 networks with tour operators established.	221001 Advertising and Public Relations	5,794	0	5,794
	223003 Rent – (Produced Assets) to private entities	31,440	0	31,440
02 business forums organized.	223005 Electricity	12,268	0	12,268
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(3,459)	0	(3,459)
	Total	117,894	0	117,894
04 Investor delegation visits to Uganda facilitated	Wage Recurrent	0	0	0
	Non Wage Recurrent	117,894	0	117,894
06 Private Sector operators linked to USA and areas of accreditation	AIA	0	0	0

Diaspora meetings/ conventions organized and participated in

Development Projects

GRAND TOTAL	1,425,962	0	1,425,962
Wage Recurrent	107,001	0	107,001
Non Wage Recurrent	1,318,961	0	1,318,961

Vote:210

Mission in Washington

QUARTER 4: 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>