

Vote:210

Mission in Washington

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.362	1.253	100.0%	92.0%	92.0%
	Non Wage	6.671	6.671	5.374	100.0%	80.6%	80.6%
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	8.033	6.627	100.0%	82.5%	82.5%
Total GoU+Ext Fin (MTEF)		8.033	8.033	6.627	100.0%	82.5%	82.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.033	8.033	6.627	100.0%	82.5%	82.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.033	8.033	6.627	100.0%	82.5%	82.5%
Total Vote Budget Excluding Arrears		8.033	8.033	6.627	100.0%	82.5%	82.5%

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	8.03	6.63	100.0%	82.5%	82.5%
Total for Vote	8.03	8.03	6.63	100.0%	82.5%	82.5%

Matters to note in budget execution

The Mission faced various challenges in implementation of its planned activities due to COVID-19 pandemic that affected all sectors of the economy, travel restrictions and limited engagements with stakeholders

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	
1.073 Bn Shs	SubProgram/Project :01 Headquarters Washington
Reason: Activities affected by COVID-19	

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Items	
482,753,775.695 US\$	221017 Subscriptions
Reason:	
209,674,469.528 US\$	213001 Medical expenses (To employees)
Reason:	
163,933,107.268 US\$	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID-19 Pandemic	
82,690,095.954 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: Travel restrictions occasioned by COVID-19 Pandemic	
46,852,403.081 US\$	227001 Travel inland
Reason: Activities affected by COVID-19	
<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 Q4
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 Q4
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 Q4
No. of official visits facilitated	Number	10	00
Number of Visas issued to foreigners travelling to Uganda.	Number	100	5985
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	5	07

Performance highlights for the Quarter

In the fourth quarter (q4) FY 2020/21, the mission was able to register some achievements despite the disruption brought about by the covid-19 pandemic as follows:

1. The head of Mission presented copies of Letters of Credence to Mexico.
2. The Embassy engaged with US Department of State and USAID during FY 2020/21 and obtained USD 305.7 million development assistance channeled to promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, COVID-19 and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity.
3. Engaged with the World Bank during FY 2020/21, and obtained project financing grants and concessional loans of USD 202.7million for the following projects:
 - c) Uganda Digital Acceleration Project. Gov-Net, USD 200 million; and
 - d) Securing Uganda's Natural Resource Base in Protected Areas Project, USD 2.7 million.
4. Engaged with the IMF in FY 2020/21 for further Development Assistance to Uganda. IMF Board approved Extended Credit Facility (ECF) arrangement of USD 1 billion for Uganda for 3 years. The ECF approval enables immediate disbursement of USD 258 million. The three year financing package will support the short-term response to the COVID-19 Crisis and help sustain post crisis inclusive recovery. Reforms will focus on creating fiscal space for priority social spending, preserving debt sustainability, strengthening governance and enhancing the monetary and financial sector framework.
5. The Mission contributed to Uganda export earnings from the USA and other countries of accreditation valued at USD 47.84 Million by end May 2021, as well as the attraction of 5,972 tourists during financial year 2020/2021. The main export products were the following;- Coffee, tea, mate and spices; Mineral fuels, mineral oils and bituminous substances; Fish and crustaceans, molluscs and other aquatic invertebrates; Albuminoidal substances, modified starches, glues and enzymes; Live trees and other plants, bulbs, roots, cut flowers and ornamental foliage; Oil seeds and oleaginous fruits, miscellaneous grains, seeds and fruit, industrial or medicinal. In specific terms, during the quarter, the Mission's contribution to export, investment and tourism performance comprised of;-
 - a) Disseminated information of Investment, trade (including requirements for Uganda's export products to the U.S.A and other countries of accreditation), and tourism opportunities in Uganda on the Embassy Website and promotional publications
 - b) Participation in 02 Business Fora to promote trade and investment between Uganda and the USA. These included:-
 - The Virtual US-East Africa Chamber of Commerce Business Forum and engaged with Private Sector Operators and members of the Chamber of Commerce on Trade and Investment opportunities in Uganda.
 - The US-Africa Business Forum held in Houston,, Texas, USA. At the forum, the engaged with Private Sector and Public Sector operators on increasing trade and investment between Uganda and the USA
 - c) Establishment of partnership with Houston Events magazine/ tour operators for full page coverage to promote Uganda Tourism in the USA
 - d) Participation in the investment outreach program in Houston, Texas where the Mission engaged with the Houston Mayor's Office, Private and Public Sector Actors on Investment and Trade opportunities in Uganda.

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- e) Engagement with 04 Private Sector Operators for business to business linkages between Uganda and USA as follows:
- Caddena Consults Ltd on promotion of Uganda Shea Butter and establishing linkages to distributors and buyers of Shea Butter in the USA
 - Endiro Coffee Shop in Aurora, Illinois on promotion of Uganda Specialty Coffee in the USA
 - Uganda Coffee Development Authority and Partly Sunny Marketing and Branding Company on proposals for Branding Uganda Coffee in the US Market.
 - Elanco Animal Health on the East Africa Growth Accelerator (EAGA) project funded by the Bill and Melinda Gates Foundation aimed at improving animal health and productivity in dairy herds and poultry flocks for small holder farmers in Uganda.
6. Engaged in three (03) peace building efforts with:-
- d) Ms. Laura Gross, Deputy Assistant Secretary Bureau of Arms Control, Verification and Compliance, U.S Department of State on cooperation with the Organization for the Prohibition of Chemical Weapons (OPWC) Conference of the State Parties.
- e) The US Department of State, Acting Assistant Secretary of State for Africa, Mr. Robert Godec. Discussed various subjects of mutual interest between Uganda and USA as well as Regional Peace and Security issues.
- f) The US Department of State and Atlantic Council (a Think-tank on peace & security) regarding the initiative by Anthony Blinken, US Secretary of State, on Pressing for Equality and Engaging on LGBTQI issues around the world. Defended Uganda's position on Equality and LGBTQI issues.
7. Promoted Linkages in the academia sector by participating in the following two (02) programs:
- c) The Embassy Adoption Programme with Aiton Elementary School in Washington D.C.
- d) Capstone presentation by 5th Grade students on what they had studied about Uganda's history, languages, food, culture, music and traditions through lessons delivered by Embassy Staff and Cultural Partners during school year 2020/2021.
8. Processed 06 sets of documents for repatriation of remains of deceased Ugandans.
9. Certified/ authenticated 13 Document sets for NGOs, and 04 Sets of other documents (passports, birth certificates etc).
10. Facilitated 01 Clearance for diplomatic courtesies.
11. Interviewed and recommended 295 applicants for passports.
12. Processed and sent 134 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala.
13. Received 295 passports from Directorate of Immigration Kampala and sent to the respective holders.
14. Processed and approved 5,972 Visas online
15. Assisted Visa applicants by phone and emails
16. Issued out 10 Certificates of Identity /Emergency travel documents to Ugandans without passports.
17. Enrolled 33 applicants for National ID.
18. Issued out 07 completed National IDs to applicants
19. Engaged with the Uganda diaspora communities in Houston, Texas during US Memorial Day weekend on various subjects including passport application, registration & Issuance of National IDs, Dual Citizenship application, tourism, trade & investment and consular assistance.
20. Carried out routine repairs and maintenance at Chancery and Official residence buildings.
21. Procured furniture and fittings for Consular Office and Server Room.
22. Procured furniture for residence of newly posted Counselor.
23. Facilitated Mission Staff to attend training/ capacity building program on Communication Skills for Public Sector Workers held in Alexandria, Virginia.
24. Held Mission end of year Monitoring & Evaluation Retreat in McHenry, Maryland.

CROSS CUTTING ISSUES

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25. The Embassy carried out a training/ capacity building for staff facilitated by the Ministry of Gender, Labor & Social Development in Gender and Equity awareness while carrying out their day to day activities
26. Embassy Staff career development strategy provides equal opportunities to both female and male Staff.
27. Embassy provides separate washrooms for women and men.
28. Embassy's female Staff are granted paid maternity leave and provided breast feeding breaks and spaces.
29. Schedules of duties are allocated irrespective of gender.
30. Embassy has balanced employment policy with 9 female and 7 male employees.
31. Embassy provides two parking slots for persons with disability.
32. The Embassy carried out training/ capacity building for staff facilitated by the Uganda AIDS Commission on HIV/AIDS awareness, prevention and treatment.
33. Disseminated Information on HIV/ AIDS d to Embassy Staff.
34. Embassy has zero tolerance to discrimination of persons affected by HIV/AIDS
35. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery.
36. Embassy adheres to a well streamlined system of garbage collection and disposal. Designated bins for recycling material and other wastes are provided.
37. Embassy concluded annual contract for maintenance of Chancery and Official residence compounds.
38. The Embassy provided all Staff with PPE (Masks, gloves, face shields and Sanitizers) for prevention of COVID-19.
39. The Embassy Staff are all fully vaccinated against COVID-19.
40. The Embassy implemented social distancing measures, Federal and State government COVID-19 guidelines to protect Staff and clients from COVID-19.
41. The Embassy provides Staff access to quality health services

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	8.03	6.63	100.0%	82.5%	82.5%
<i>Class: Outputs Provided</i>	<i>8.03</i>	<i>8.03</i>	<i>6.63</i>	<i>100.0%</i>	<i>82.5%</i>	<i>82.5%</i>
165201 Cooperation frameworks	6.11	6.11	4.78	100.0%	78.2%	78.2%
165202 Consulars services	1.13	1.13	1.31	100.0%	115.1%	115.1%
165204 Promotion of trade, tourism, education, and investment	0.79	0.79	0.55	100.0%	69.1%	69.1%
Total for Vote	8.03	8.03	6.63	100.0%	82.5%	82.5%

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QUARTER 4: Highlights of Vote Performance

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
Class: Outputs Provided	8.03	8.03	6.63	100.0%	82.5%	82.5%
211103 Allowances (Inc. Casuals, Temporary)	1.25	1.25	1.24	100.0%	99.1%	99.1%
211105 Missions staff salaries	1.36	1.36	1.25	100.0%	92.0%	92.0%
212101 Social Security Contributions	0.04	0.04	0.04	100.0%	89.3%	89.3%
213001 Medical expenses (To employees)	1.05	1.05	0.84	100.0%	80.0%	80.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	97.8%	97.8%
221003 Staff Training	0.05	0.05	0.05	100.0%	96.7%	96.7%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	100.0%	95.7%	95.7%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	97.8%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	97.5%	97.5%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	96.7%	96.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	43.8%	43.8%
221017 Subscriptions	0.98	0.98	0.49	100.0%	50.6%	50.6%
222001 Telecommunications	0.07	0.07	0.07	100.0%	101.8%	101.8%
222002 Postage and Courier	0.04	0.04	0.03	100.0%	94.7%	94.7%
222003 Information and communications technology (ICT)	0.18	0.18	0.17	100.0%	97.8%	97.8%
223001 Property Expenses	0.02	0.02	0.02	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	0.83	100.0%	82.9%	82.9%
223005 Electricity	0.13	0.13	0.09	100.0%	66.4%	66.4%
223006 Water	0.02	0.02	0.02	100.0%	87.0%	87.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.15	0.14	100.0%	97.3%	97.3%
226001 Insurances	0.04	0.04	0.04	100.0%	99.0%	99.0%
227001 Travel inland	0.19	0.19	0.15	100.0%	75.6%	75.6%
227002 Travel abroad	0.39	0.39	0.23	100.0%	58.1%	58.1%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.29	0.21	100.0%	71.3%	71.3%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	98.1%	98.1%
228001 Maintenance - Civil	0.31	0.31	0.30	100.0%	96.0%	96.0%
228002 Maintenance - Vehicles	0.09	0.09	0.05	100.0%	61.3%	61.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	96.5%	96.5%
Total for Vote	8.03	8.03	6.63	100.0%	82.5%	82.5%

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	8.03	6.63	100.0%	82.5%	82.5%
<i>Recurrent SubProgrammes</i>						

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01 Headquarters Washington	8.03	8.03	6.63	100.0%	82.5%	82.5%
Total for Vote	8.03	8.03	6.63	100.0%	82.5%	82.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	1. Presented copies of Letters of Credence to 01 Country of Accreditation (Mexico).	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries	Spent 600,025 1,252,932
10 peace building initiatives participated-in	2. Engaged in Four(04) peace building efforts with:- a) Ms. Laura Gross, Deputy Assistant Secretary Bureau of Arms Control, Verification and Compliance, U.S Department of State on cooperation with the Organization for the Prohibition of Chemical Weapons (OPWC) Conference of the State Parties.	212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment	35,724 474,265 28,384 48,688 95,693 98,050
02 MoUs negotiated /signed on political, social and economic cooperation.	b) The US Department of State, Acting Assistant Secretary of State for Africa, Mr. Robert Godec. Discussed various subjects of mutual interest between Uganda and USA as well as Regional Peace and Security issues.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs	27,141 19,429 5,812
10 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	c) The US Department of State and Atlantic Council (a Think-tank on peace & security) regarding the initiative by Anthony Blinken, US Secretary of State, on Pressing for Equality and Engaging on LGBTQI issues around the world. Defended Uganda's position on Equality and LGBTQI issues.	221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses	494,792 70,594 34,297 174,049 22,770
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	d) The U.S. Congress Senate and House Members on the Committees of Foreign Relations and Armed Services on strengthening cooperation in Regional Peace & Security as well as combating global terrorism.	223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal)	291,629 53,779 17,970 109,490
15 engagement held to source for training opportunities	3. 01 Draft Agreement on Visa Waiver between The Commonwealth of Dominica and Uganda, proposed by the former was submitted to Headquarters for consideration	226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	44,167 42,505 137,045 205,479
8 Media releases and press interviews issued to protect Uganda's image in the USA	4. 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	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	20,351 298,456 54,303 17,901
02 Ugandan candidatures to International organizations supported			
01 National day celebration organised.			

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and Hon. Jane Ruth Achieng, Minister of Health Uganda.

5. Engaged with US Department of State and USAID and obtained USD 305.7 million development assistance channeled to promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, COVID-19 and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity.

6. Engaged with the World Bank, and obtained project financing grants and concessional loans of USD 825.7million for the following projects:

- a) Uganda COVID-19 Response and Emergency Preparedness Project, USD 12.5 million;
- b) Uganda Secondary Education Expansion Project, USD 150 million;
- c) Uganda COVID-19 Emergency Education Response Project, USD 14.7 million;
- d) Uganda Roads and Bridges in the Refugees hosting Districts/ Koboko – Yumbe – Moyo Road Corridor Project, USD 130.8 million;
- e) Uganda Intergovernmental Fiscal Transfers Additional Financing, USD 300 million;
- f) Additional Financing for Uganda Reproductive Maternal and Child Health Services Improvement Project, USD 15 million;
- g) Uganda Digital Acceleration Project. Gov-Net, USD 200 million; and
- h) Securing Uganda's Natural Resource Base in Protected Areas Project, USD 2.7 million.

7. Engaged with the IMF for further Development Assistance to Uganda. IMF Board approved Extended Credit Facility (ECF) arrangement of USD 1 billion for Uganda for 3 years. The ECF approval enables immediate disbursement of USD 258 million. The three year financing package will support the short-term response to the COVID-19 Crisis and help sustain post crisis inclusive recovery. Reforms will focus on creating

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

fiscal space for priority social spending, preserving debt sustainability, strengthening governance and enhancing the monetary and financial sector framework.

8. Promoted Linkages in the academia sector by participating in the following five (05) programs:

a) Discussions with students of Brigham Young University in Salt Lake City, Utah on developments in Uganda and plans to travel to Kabale for an exchange program

b) Discussions with students of North West High School in Maryland on issues of Climate Change, conservation, & environmental sustainability and their priority to Uganda.

c) Discussions with students of North Grafton Elementary School, Massachusetts. The students were provided arts, crafts, contacts for cultural resource persons and other promotional items to mark Uganda week.

d) The Embassy Adoption Programme with Aiton Elementary School in Washington D.C.

e) Capstone presentation by 5th Grade students on what they had studied about Uganda's history, languages, food, culture, music and traditions through lessons delivered by Embassy Staff and Cultural Partners during school year 2020/2021

9. 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.

10. 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Global Management.

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

- a) 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.
- b) 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
- c) 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. The Mission also engaged with members of Congress on strategic areas of cooperation and mutual benefit between Uganda and USA including: Combating Global terrorism; Combating Cross border diseases like COVID-19, HIV/AIDS etc; Overseas Development Assistance; Capacity building; Democracy, good governance and Human Rights; Support to Refugees and Cooperation in Trade & Investment.

13. One-on-one meetings were also held with the following ten(10) Congressmen and their Staffers: Congressman Tim Burchett, Senator Rob Portman, Senator Ed Markey, Congresswoman Kathy Manning, Congressman Greg Steube, Senator Cory Booker, Senator Marco Rubio, Congresswoman Karen Bass, Senator Ron Johnson, Congressman Scott Franklin.

14. 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).

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15. 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	4,775,721
Wage Recurrent	1,252,932
Non Wage Recurrent	3,522,789
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
04 visits made to Ugandans in detention facilities	1. Processed and sent 931 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala	211103 Allowances (Inc. Casuals, Temporary)	392,799
700 passports issued		213001 Medical expenses (To employees)	353,369
100 Visas issued	2. Received 684 Passports from DCIC Kampala and sent to the respective holders.	221001 Advertising and Public Relations	30,383
70 temporary travel documents issued	3. Issued 5,985 Visas	223003 Rent – (Produced Assets) to private entities	314,926
100 documents authenticated	3. Issued 58 Certificates of Identity /Emergency travel documents to Ugandans without passports.	223005 Electricity	21,169
20 Cases of Ugandans in distress handled	5. Certified/ authenticated 85 Document sets for foreign use	227001 Travel inland	102,756
10 Official delegation visits coordinated.	6. 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.	227002 Travel abroad	90,237
10 clearances & diplomatic courtesies Facilitated	7. 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.		
	8. Assisted in obtaining clearances of documentation for repatriation of the remains of 21 deceased Ugandans		
	9. Facilitated 01 Clearance for diplomatic courtesies		

Reasons for Variation in performance

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

Total **1,305,638**

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,305,638
		AIA	0

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

		Item	Spent
05 Trade and Tourism shows and exhibitions participated in.	1. 07 Trade and Tourism promotion activities were undertaken as follows:	211103 Allowances (Inc. Casuals, Temporary)	246,368
10 networks with tour operators established.	a) 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	213001 Medical expenses (To employees)	9,595
02 business forums organized.	b) 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.	221001 Advertising and Public Relations	22,032
04 Investor delegation visits to Uganda facilitated		223003 Rent – (Produced Assets) to private entities	222,109
06 Private Sector operators linked to USA and areas of accreditation		223005 Electricity	13,751
04 diaspora meetings/ conventions organized and participated in		223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,072
	c) 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.		
	d) PHG Consulting was also engaged on preparations to travel to Uganda to shoot a documentary on Wildlife in Uganda using Helconia Film Company.		
	e) 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.		
	f) Gorilla trekking in Uganda was highlighted by BuzzFeed International Travel & Tourism News platform as one		

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of the top five of 18 Bucket-list travel experiences.

g) Cultural Tourism DC in preparation for the 2021 Passport DC and World Embassy Tour Open House

2. Established partnership with Houston Events magazine/ tour operators for full page coverage to promote Uganda Tourism in the USA

3. Engaged with tour operators in the USA through PHG Consulting firm, the marketing destination representative for UTB in North America

4. Participated in 03 Business Fora to promote trade and investment between Uganda and the USA. These included:-

a) The UNAA Virtual Business Forum to promote investment and trade from the Uganda diaspora community

b) The Virtual US-East Africa Chamber of Commerce Business Forum and engaged with Private Sector Operators and members of the Chamber of Commerce on Trade and Investment opportunities in Uganda.

c) The US-Africa Business Forum held in Houston,, Texas, USA. At the forum, the engaged with Private Sector and Public Sector operators on increasing trade and investment between Uganda and the USA

5. Participated in 03 Investment outreach programs in Chicago and Illinois States, and in Houston, Texas, USA and engaged with potential investors from both Private and Public Sectors to attract them to invest in Uganda's manufacturing sector.

6. Engaged with and linked 05 Private Sector Operators for business to business linkages between Uganda and USA:

a) Caddena Consults Ltd on promotion of Uganda Shea Butter and establishing linkages to distributors and buyers of Shea Butter in the USA

b) Endiro Coffee Shop in Aurora, Illinois on promotion of Uganda Specialty Coffee in the USA

c) Uganda Coffee Development Authority and Partly Sunny Marketing and Branding Company on proposals for Branding Uganda Coffee in the US Market.

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d) Elanco Animal Health on the East Africa Growth Accelerator (EAGA) project funded by the Bill and Melinda Gates Foundation aimed at improving animal health and productivity in dairy herds and poultry flocks for small holder farmers in Uganda.

7. Engaged with 05 Uganda diaspora communities in the USA(Chicago, Illinois, and Texas,) 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	545,928
Wage Recurrent		0
Non Wage Recurrent		545,928
AIA		0
Total For SubProgramme		6,627,287
Wage Recurrent		1,252,932
Non Wage Recurrent		5,374,355
AIA		0
GRAND TOTAL		6,627,287
Wage Recurrent		1,252,932
Non Wage Recurrent		5,374,355
GoU Development		0
External Financing		0
AIA		0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	1. Presented copies of Letters of Credence to 01 Country of Accreditation (Mexico).	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 122,235
10 peace building initiatives participated-in	2. Engaged in three(03) peace building efforts with;- a) Ms. Laura Gross, Deputy Assistant Secretary Bureau of Arms Control, Verification and Compliance, U.S Department of State on cooperation with the Organization for the Prohibition of Chemical Weapons (OPWC) Conference of the State Parties.	211105 Missions staff salaries	338,629
01 MoU negotiated /signed on political, social and economic cooperation.	b) The US Department of State, Acting Assistant Secretary of State for Africa, Mr. Robert Godec. Discussed various subjects of mutual interest between Uganda and USA as well as Regional Peace and Security issues.	212101 Social Security Contributions	17,923
Engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	c) The US Department of State and Atlantic Council (a Think-tank on peace & security) regarding the initiative by Anthony Blinken, US Secretary of State, on Pressing for Equality and Engaging on LGBTQI issues around the world. Defended Uganda's position on Equality and LGBTQI issues.	213001 Medical expenses (To employees)	311,613
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated		221001 Advertising and Public Relations	9,834
Engagement held to source for training opportunities		221003 Staff Training	37,214
Media releases and press interviews issued to protect Uganda's image in the USA 02 Ugandan candidatures to International organizations supported		221005 Hire of Venue (chairs, projector, etc)	60,217
National days celebration celebrated		221009 Welfare and Entertainment	25,942
		221011 Printing, Stationery, Photocopying and Binding	13,847
		221012 Small Office Equipment	12,686
		221014 Bank Charges and other Bank related costs	1,280
		221017 Subscriptions	209,199
		222001 Telecommunications	15,362
		222002 Postage and Courier	7,554
		222003 Information and communications technology (ICT)	73,070
		223001 Property Expenses	4,334
		223003 Rent – (Produced Assets) to private entities	101,228
		223005 Electricity	11,813
		223006 Water	5,333
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,724
		227001 Travel inland	13,218
		227002 Travel abroad	46,409
		227003 Carriage, Haulage, Freight and transport hire	6,687
		227004 Fuel, Lubricants and Oils	6,145
		228001 Maintenance - Civil	69,232
		228002 Maintenance - Vehicles	38,336
		228003 Maintenance – Machinery, Equipment & Furniture	16,378
	3. Engaged with US Department of State and USAID during FY 2020/21 and obtained USD 305.7 million development assistance channeled to promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, COVID-19 and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity.		
	4. Engaged with the World Bank during FY 2020/21, and obtained project financing grants and concessional loans of USD 202.7million for the following		

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projects:

- a) Uganda Digital Acceleration Project. Gov-Net, USD 200 million; and
- b) Securing Uganda's Natural Resource Base in Protected Areas Project, USD 2.7 million.

5. Engaged with the IMF in FY 2020/21 for further Development Assistance to Uganda. IMF Board approved Extended Credit Facility (ECF) arrangement of USD 1 billion for Uganda for 3 years. The ECF approval enables immediate disbursement of USD 258 million. The three year financing package will support the short-term response to the COVID-19 Crisis and help sustain post crisis inclusive recovery. Reforms will focus on creating fiscal space for priority social spending, preserving debt sustainability, strengthening governance and enhancing the monetary and financial sector framework.

6. Promoted Linkages in the academia sector by participating in the following two (02) programs:

- a) The Embassy Adoption Programme with Aiton Elementary School in Washington D.C.
- b) Capstone presentation by 5th Grade students on what they had studied about Uganda's history, languages, food, culture, music and traditions through lessons delivered by Embassy Staff and Cultural Partners during school year 2020/2021.

7. Engaged with members of Congress on strategic areas of cooperation and mutual benefit between Uganda and USA including: Combating Global terrorism; Combating Cross border diseases like COVID-19, HIV/AIDS etc; Overseas Development Assistance; Capacity building; Democracy, good governance and Human Rights; Support to Refugees and Cooperation in Trade & Investment.

8. Engaged in one-on-one meetings with the following Ten(10) Congressmen and their Staffers: Congressman Tim Burchett, Senator Rob Portman, Senator Ed Markey, Congresswoman Kathy Manning, Congressman Greg Steube, Senator Cory Booker, Senator Marco Rubio, Congresswoman Karen Bass, Senator Ron Johnson, Congressman Scott Franklin.

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QUARTER 4: Outputs and Expenditure in Quarter

Reasons for Variation in performance

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

	Total	1,615,443
	Wage Recurrent	338,629
	Non Wage Recurrent	1,276,814
	<i>AIA</i>	0

Output: 02 Consulars services

		Item	Spent
04 visits made to Ugandans in detention facilities	1. Processed and sent 134 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala	211103 Allowances (Inc. Casuals, Temporary)	111,463
64 passports issued		221001 Advertising and Public Relations	10,580
87 Visas issued		223003 Rent – (Produced Assets) to private entities	91,729
22 temporary travel documents issued	2. Interviewed and recommended 295 applicants for passports	223005 Electricity	10,520
32 documents authenticated		227001 Travel inland	50,556
Cases of Ugandans in distress handled	3. Received 295 passports from Directorate of Immigration Kampala and sent to the respective holders.	227002 Travel abroad	67,273
10 Official delegation visits coordinated.	4. Processed and approved 5,972 Visas online.		
10 clearances & diplomatic courtesies Facilitated	5. Assisted Visa applicants by phone and emails.		
	6. Issued out 10 Certificates of Identity /Emergency travel documents to Ugandans without passports.		
	7. Certified/ authenticated 13 Document sets for NGOs, and 04 Sets of other documents (passports, birth certificates etc).		
	8. Processed 06 sets of documents for repatriation of remains of the deceased.		
	9. Facilitated 01 Clearance for diplomatic courtesies		

Reasons for Variation in performance

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

Total	342,122
Wage Recurrent	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	342,122
		AIA	0

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

		Item	Spent
Trade and Tourism shows and exhibitions participated in.	1. Disseminated information of Investment, trade(including requirements for Uganda's export products to the U.S.A and other countries of accreditation), and tourism opportunities in Uganda on the Embassy Website and promotional publications	211103 Allowances (Inc. Casuals, Temporary)	46,066
10 networks with tour operators established.		221001 Advertising and Public Relations	10,884
02 business forums organized.		223005 Electricity	1,505
04 Investor delegation visits to Uganda facilitated		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,557
06 Private Sector operators linked to USA and areas of accreditation	2. Established partnership with Houston Events magazine/ tour operators for full page coverage to promote Uganda Tourism in the USA		
Diaspora meetings/ conventions organized and participated in	3. Participated in 02 Business Fora to promote trade and investment between Uganda and the USA. These included:- a) The Virtual US-East Africa Chamber of Commerce Business Forum and engaged with Private Sector Operators and members of the Chamber of Commerce on Trade and Investment opportunities in Uganda. b) The US-Africa Business Forum held in Houston,, Texas, USA. At the forum, the engaged with Private Sector and Public Sector operators on increasing trade and investment between Uganda and the USA 4. Participated in 01 investment outreach program in Houston, Texas and engaged with the Houston Mayor's Office, Private and Public Sector Actors on Investment and Trade opportunities in Uganda. 5. Engaged with and linked 04 Private Sector Operators for business to business linkages between Uganda and USA as follows: a) Caddena Consults Ltd on promotion of Uganda Shea Butter and establishing linkages to distributors and buyers of Shea Butter in the USA b) Endiro Coffee Shop in Aurora, Illinois on promotion of Uganda Specialty Coffee in the USA c) Uganda Coffee Development Authority and Partly Sunny Marketing and Branding Company on proposals for Branding Uganda Coffee in the US Market. d) Elanco Animal Health on the East		

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QUARTER 4: Outputs and Expenditure in Quarter

Africa Growth Accelerator (EAGA) project funded by the Bill and Melinda Gates Foundation aimed at improving animal health and productivity in dairy herds and poultry flocks for small holder farmers in Uganda.

6. Engaged with the Uganda diaspora communities in Houston, Texas during US Memorial Day weekend on various subjects including passport application, registration & Issuance of National IDs, Dual Citizenship application, tourism, trade & investment and consular assistance.

Reasons for Variation in performance

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

	Total	71,013
Wage Recurrent		0
Non Wage Recurrent		71,013
AIA		0
Total For SubProgramme		2,028,577
Wage Recurrent		338,629
Non Wage Recurrent		1,689,948
AIA		0
GRAND TOTAL		2,028,577
Wage Recurrent		338,629
Non Wage Recurrent		1,689,948
GoU Development		0
External Financing		0
AIA		0