

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	0.586	50.0%	43.0%	86.0%
Non Wage	7.148	3.574	3.328	50.0%	46.6%	93.1%
Devt. GoU	0.170	0.170	0.163	100.0%	95.9%	96.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.680	4.425	4.077	51.0%	47.0%	92.1%
Total GoU+Ext Fin (MTEF)	8.680	4.425	4.077	51.0%	47.0%	92.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.680	4.425	4.077	51.0%	47.0%	92.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.680	4.425	4.077	51.0%	47.0%	92.1%
Total Vote Budget Excluding Arrears	8.680	4.425	4.077	51.0%	47.0%	92.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	8.68	4.42	4.08	51.0%	47.0%	92.1%
Sub-SubProgramme: 52 Overseas Mission Services	8.68	4.42	4.08	51.0%	47.0%	92.1%
Total for Vote	8.68	4.42	4.08	51.0%	47.0%	92.1%

Matters to note in budget execution

1. COVID -19 continued to affect implementation of some of the planned activities.
2. Following the appointment of new Heads of Mission (HoM) by H.E the President in December 2021, the Mission is unable to facilitate the unplanned movements of both the incoming and outgoing HoM and their families. Required funding in this required is UGX. 344,281,300

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.094 Bn Shs	Department/Project :01 Headquarters Washington
Reason: 1. For balances on ICT , Other utilities , and Property expenses - Payment processing was on going.	
2. Balance on haulage is to be expended in Q3.	
3. The balance on staff training item was due to postponement of some of the scheduled trainings due to COVID-19 pandemic.	
<i>Items</i>	
32,954,171.408 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds to be expended in Q3	
19,408,593.807 UShs	222003 Information and communications technology (ICT)
Reason: Payment processing on going	
15,855,383.192 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Payment processing on going	
7,905,350.197 UShs	223001 Property Expenses
Reason: Payment processing on going	
6,352,426.333 UShs	221003 Staff Training
Reason: COVID -19 affected implementation of some of the scheduled trainings .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Michael Bulwaka/Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	2	02
Rating of Uganda's image abroad	Rate	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Washington

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	02
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	5	02
Number of Visas issued to foreigners travelling to Uganda.	Number	100	70
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	05
No. of scholarships secured.	Number	30	10

Performance highlights for the Quarter

In the Second Quarter (Q2) FY 2021/22, the following is a highlight of the Embassy's achievements under its key results areas.

COOPERATION FRAMEWORKS

1. 01 Link was strengthened with the District of Columbia Public Schools (DCPS) and Washington Performing Arts; the Embassy paid a visit to Anne Beers Elementary School in fulfillment of the agreed program with the Embassy Adoption Program for school year 2021-2022, and also facilitated a 5th Grade class of one of the DCPS Elementary schools to learn about Uganda Culture, Traditions, Geography, People and Tourism.

2. The Mission held three (03) engagements to mobilize Cooperation assistance from the following development partners:

- Mastercard Foundation on their initiatives and projects in Uganda under the focus areas of expanding access to finance, education and skills training to small holder farmer, teachers, out of school youth and youth in agriculture.
- The African Union Mission in Washington D.C and the African Development Bank, and lobbied for financing grants to purchase COVID-19 vaccines and concessional loans for development projects in Uganda.
- The US Department of State and the USAID and lobbied for access and financing for COVID-19 vaccines for Uganda in addition to donated vaccines received from the USA.

3. Held 01 virtual meeting with the U.S Ag. Deputy Assistant Secretary in the Bureau for Arms Control, Verification and Compliance, Ms. Laura Gross, on Uganda's vote during the 26th Conference of State parties of the Organization for the Prohibition of Chemical Weapons (OPCW).

PROMOTION OF COUNTRY IMAGE THROUGH PUBLIC DIPLOMACY

4. Participated in seven (07) Public Diplomacy engagements:

- One(01) meeting between IGAD Ambassadors and Senior U.S Officials
- Three(03) virtual meetings with Ms. Ahneva Hilson, curator and owner of the African Textile Museum in Atlanta, Georgia to discuss a spotlight event to mark the opening of the Uganda section of the Museum in February 2022
- One (01) physical meeting and two (02) virtual meetings with Drs. Reginald & Deborah Freeman of A Cross the Nations International Ministries, a non-profit organization based in Virginia, USA which sponsors the Miss Tourism Uganda Beauty Pageant as well as an annual cultural exchange program between Uganda and the USA called Bridging the Gap.

5. Held the 59th Uganda National Day Celebrations in an event hosted at the Marriott North Bethesda, Hotel in Maryland. The Mission also facilitated and participated in 01 Community Soccer Match and 04 Regional Uganda Independence Day Celebrations in Chicago, Ohio, California and Texas

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6. Participated in 02 engagements to facilitate appreciation and support of Uganda and the region as follows:

- a. 01 Meeting with Scribes Strategies and
- b. 01 Mercury Lobby firm to promote Uganda's image in the USA.

7. Visited Anne Beers Elementary School the partner for 2021/2022 as part of the Embassy Adoption Programme with the DC performing Arts and DC Public Schools.

8. Held one virtual meeting with Mr. Jagwe to provide e-materials and language tools for use by the students of Beers Elementary School who are the Embassy adoption partners of 2021/22 School year

9. Engaged with various members of the diaspora and shared a message of peace and reconciliation at a Radio Interview on Radio Uganda Boston, and during the Independence Day Celebration.

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

10. In conjunction with the Uganda communications commission and the Uganda Tourism Board the, Embassy Commissioned a 3- minute video advertisement of Uganda's beautiful scenery which was uploaded to the AFM Marketplace of Movie producers and location scouts. The Embassy also commissioned a soundtrack of traditional Ugandan Instruments from Musician Kinobe to accompany the Tourism promotional video.

11. Paid the subscription fee and Participated in the virtual American Film Market (AFM), November 3-5 2021 in Santa Barbara, California as a key step in pitching Ugandan movie scripts and showcasing Uganda as a Filming Destination, which include the Kidepo film.

12. Participated in five (05) exhibitions/forums to promote Uganda's Trade, Tourism and investment opportunities:

- a. The US Tour Operators Annual Convention held in San Diego California in conjunction with the Uganda Tourism Board.
- b. The Virtual Winternational Trade Show at the Ronald Reagan Trade Centre in Washington, DC.
- c. The East Africa Chamber of Commerce 16th Annual Investment and Trade Conference held in Irving, Texas from October 7-9, 2021.
- d. The Virtual AGOA Mid-Term Review and Ministerial Meetings under the theme: "Building Back a Better U.S. – Africa Trade and Investment Relationship".
- e. The Standing Committee Meetings and 79th International Cotton Advisory Committee (ICAC) Virtual Plenary Meeting from December 6-9, 2021.

13. Initiated discussions for 04 partnerships with the following Tour Operators:

- a. Shayna Zand – Intrepid Travel
- b. Lorena Gonzales – Orbis Tours
- c. David Herbert – Great Safaris
- d. Josh Gershenson – Travel Zoo

14. Engaged with Eng. Turya Mureeba, Hon. Consul of Uganda in Dallas Texas on the sidelines of the East African Chamber of Commerce Event held in Irving Texas in October 2021. Discussions centered on attracting prospective investors and projects to Uganda from Texas as well as plans for carrying out diaspora outreach and provision of Consular services to the diaspora community in Texas, USA.

15. Followed up 01 possible US Trade Delegation led by Mayor of Houston, Texas.

16. Held a meeting with officials of Serum Africa Medical Research Institute (SAMRI) seeking to be linked to U.S organizations, with the aim of establishing a vaccine manufacturing facility in Uganda.

PROVISION OF CONSULAR SERVICES

17. Handled 343 passport processing related activities (156 application received and processed, and 187 new passports received and dispatched to owners in the USA).

18. Enrolled /processed 56 applicants for NIDs and issued 24 completed IDs.

19. Approved 72 visas online for visitors travelling to Uganda.

20. Issued 18 Certificates of Identity/Emergency Travel Documents to Ugandans, with lost/expired passports.

21. Authenticated 18 sets of documents for foreign use.

22. Processed/certified 05 sets of documents for repatriation of deceased Ugandans.

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MOBILISATION OF THE DISAPORA FOR NATIONAL DEVELOPEMT

23. Engaged in two (02) Diaspora mobilization events as follows:

- a. A meeting with the newly elected UNAA Leadership to harmonize how they should work with the Embassy and draw up strategies for coordination of future activities.
- b. The Annual Buganda Day Gala held in Burtonsville, Maryland, where Ugandans were encouraged to participate in the social economic development of Uganda through promoting trade, tourism, investment, technology and skills transfer to Uganda.

24. Organized and participated in 04 outreach activities in conjunction with the NIRA and the UNAA leadership across the United States, in a mass National ID registration exercise dubbed “Ffuna Ndaga Muntu”. A total of 246 Ugandans were registered (Minnesota-60, New York-56, California-110 , Washington, DC-20)

STRENGTHENING THE INSTITUTION CAPACITY OF THE MISSION

25. Engaged City of DC to search for original designs of Chancery buildings and Official residence
26. Organized the inspection visit by Government structural engineer and Head of Property Management Unit/MoFA. Initial inspection carried out.
27. Procured furniture for residence of newly reported staff -Minister Counsellor.
28. Revised the Mission staffs’ schedules of Duty to include new staff and align it with the Mission’s Strategic Plan.
29. Participated in the second virtual phase of establishment of a planned curriculum on Public Diplomacy and Communication in conjunction with the Civil Service College.
30. Procured 01 Utility Vehicle.

CROSS CUTTING ISSUES

31. The Mission avails Information on HIV/ AIDS and provides opportunity to Staff to access quality Health Services.
 32. Embassy also maintains has zero tolerance to discrimination of persons affected by HIV/AIDS.
 33. Facilitates staff for family concession trips to keep families together.
 34. The Mission participated in the Celebration of the 1st Anniversary of the Geneva Consensus Declaration and articulated Uganda’s strategy to prioritize and empower children and women, as a means to inclusive growth and social development.
 35. Embassy Staff career development strategy is in place and provides equal opportunities to both female and male Staff.
 36. Female Staff are granted paid maternity leave.
 37. Schedules of duties are allocated irrespective of gender.
 38. Embassy has a balanced employment policy with 9 female and 7 male employees
 39. The Embassy provides 2 parking slots for persons with disability.
 40. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery.
 41. Provided designated bins for recycling material and other wastes, and adheres to a well streamlined system of garbage collection and disposal.
 42. Embassy implements social distancing measures in provision of services to clients
 43. Provides personal protective equipment (PPEs) to Staff
 44. Embassy disseminates information about COVID-19 guidelines to clients on the Mission website.
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45. Embassy Staff are all fully vaccinated against COVID-19

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	8.68	4.42	4.08	51.0%	47.0%	92.1%
Class: Outputs Provided	8.51	4.25	3.91	50.0%	46.0%	92.0%
165201 Cooperation frameworks	6.58	3.29	3.00	50.0%	45.7%	91.3%
165202 Consulars services	1.13	0.57	0.53	50.0%	47.1%	94.2%
165204 Promotion of trade, tourism, education, and investment	0.79	0.40	0.38	50.0%	47.5%	95.1%
165205 HIV/AIDS Mainstreaming	0.01	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.17	0.17	0.16	100.0%	96.1%	96.1%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.16	100.0%	96.1%	96.1%
Total for Vote	8.68	4.42	4.08	51.0%	47.0%	92.1%

Table V3.2: 2021/22 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	8.51	4.25	3.91	50.0%	46.0%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	1.44	0.72	0.72	50.0%	49.6%	99.3%
211105 Missions staff salaries	1.36	0.68	0.59	50.0%	43.0%	86.0%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	49.1%	98.2%
213001 Medical expenses (To employees)	1.07	0.53	0.49	50.0%	46.3%	92.7%
221001 Advertising and Public Relations	0.08	0.04	0.04	50.0%	49.6%	99.3%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	0.0%	0.0%
221003 Staff Training	0.05	0.03	0.02	50.0%	37.4%	74.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.05	0.05	50.0%	47.3%	94.7%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	49.6%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	48.8%	97.7%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	46.7%	93.4%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	35.5%	71.0%
221017 Subscriptions	0.98	0.49	0.44	50.0%	45.1%	90.2%
222001 Telecommunications	0.09	0.05	0.05	50.0%	49.3%	98.6%
222002 Postage and Courier	0.04	0.02	0.02	50.0%	42.8%	85.6%
222003 Information and communications technology (ICT)	0.18	0.09	0.07	50.0%	39.1%	78.2%
223001 Property Expenses	0.02	0.01	0.00	50.0%	15.8%	31.7%

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223003 Rent – (Produced Assets) to private entities	1.18	0.59	0.58	50.0%	49.1%	98.3%
223005 Electricity	0.13	0.07	0.05	50.0%	40.9%	81.8%
223006 Water	0.05	0.02	0.02	50.0%	37.6%	75.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.07	0.06	50.0%	39.1%	78.2%
226001 Insurances	0.04	0.02	0.02	50.0%	49.7%	99.4%
227001 Travel inland	0.19	0.10	0.09	50.0%	47.1%	94.1%
227002 Travel abroad	0.39	0.20	0.19	50.0%	47.8%	95.7%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.14	0.11	50.0%	38.6%	77.1%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	49.6%	99.2%
228001 Maintenance - Civil	0.31	0.16	0.14	50.0%	45.5%	91.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	50.0%	48.4%	96.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	49.6%	99.3%
Class: Capital Purchases	0.17	0.17	0.16	100.0%	96.1%	96.1%
312201 Transport Equipment	0.17	0.17	0.16	100.0%	96.1%	96.1%
Total for Vote	8.68	4.42	4.08	51.0%	47.0%	92.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	8.68	4.42	4.08	51.0%	47.0%	92.1%
<i>Departments</i>						
01 Headquarters Washington	8.51	4.25	3.91	50.0%	46.0%	92.0%
<i>Development Projects</i>						
1745 Retooling of Mission in Washington - USA	0.17	0.17	0.16	100.0%	96.1%	96.1%
Total for Vote	8.68	4.42	4.08	51.0%	47.0%	92.1%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
10 peace building initiatives participated-in	1. The Embassy engaged with various members of the diaspora and shared a message of peace and reconciliation at 03 events:	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	408,294
		211105 Missions staff salaries	585,528
02 MoUs negotiated /signed on political, social and economic cooperation.	i) The Ugandan North American Association(UNAA) Political Dialogue in Cincinnati Ohio	212101 Social Security Contributions	19,637
	ii) A Radio Interview on Radio Uganda Boston	213001 Medical expenses (To employees)	459,495
30 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced.	iii) Independence Day Celebration	221001 Advertising and Public Relations	19,312
		221003 Staff Training	18,831
		221005 Hire of Venue (chairs, projector, etc)	47,347
25 slots for training and capacity building of Security officers under the U.S Office of Security Cooperation programme secured.	2. Initiated 02 MoUs between Uganda and the Federative Republic of Brazil on:	221009 Welfare and Entertainment	49,767
	i) Transfer of Sentenced persons between the Republic of Uganda and the Federative Republic of Brazil	221011 Printing, Stationery, Photocopying and Binding	13,599
	ii) Agreement in Education between the Government of Uganda and the Federative Republic of Brazil.	221012 Small Office Equipment	9,378
		221014 Bank Charges and other Bank related costs	4,712
		221017 Subscriptions	441,043
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	3. 10 UPDF Officers attended training in the USA under the Defence Cooperation Framework of the USA and Uganda	222001 Telecommunications	46,536
	4. 02 Links were initiated with the following Institutions	222002 Postage and Courier	15,491
Credentials presented to 04 countries in the Area of Accreditation	i) The United States Sports Academy on ways in which the academy may be able to aid the Republic of Uganda in advancement of its national sports effort.	222003 Information and communications technology (ICT)	69,607
8 Public Diplomacy engagements to promote Uganda's image in the USA and other countries of accreditation	ii) The District of Columbia Public Schools (DCPS) and Washington Performing Arts; the Embassy paid a visit to Anne Beers Elementary School in	223001 Property Expenses	3,664
	fulfillment of the agreed program with the Embassy Adoption Program for school year 2021-2022, and also facilitated a 5th Grade class of one of the DCPS	223003 Rent – (Produced Assets) to private entities	225,304
02 Ugandan candidatures to International organizations supported	Elementary schools to learn about Uganda Culture, Traditions, Geography, People and Tourism.	223005 Electricity	34,927
01 National day celebration organised.		223006 Water	17,183
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,563
04 Cultural promotion events and exhibitions organised.		226001 Insurances	22,185
		227001 Travel inland	25,407
05 Embassy Adoption Programme events in partnership with DC Public Schools and Washington Performing Arts organised.	5. Organized/participated-in nine (09) Public Diplomacy engagements:	227002 Travel abroad	87,872
	i) Launch of a Ugandan International Jazz album by Saxophonist Hauna Matata at a Ugandan restaurant Hakuna Matata Grill	227003 Carriage, Haulage, Freight and transport hire	111,130
		227004 Fuel, Lubricants and Oils	22,694
		228001 Maintenance - Civil	141,407
		228002 Maintenance - Vehicles	42,872
		228003 Maintenance – Machinery, Equipment & Furniture	9,209

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

04 events and engagements with Civil Society, NGOs, Academia, Think-Tanks and other strategic partners in the USA and other countries of accreditation undertaken.	in Wheaton, MD. ii) A cultural evening at the Embassy Chancery sponsored by THINGS TO DO D.C. , a cultural Diplomacy organization in the District of Columbia. iii) The meeting between IGAD Ambassadors and Senior U.S Officials iv) Three(03) virtual meetings with Ms. Ahneva Hilson, curator and owner of the African Textile Museum in Atlanta, Georgia to discuss a spotlight event to mark the opening of the Uganda section of the Museum in February 2022 v) One (01) physical meeting and two (02) virtual meetings with Drs. Reginald & Deborah Freeman of A Cross the Nations International Ministries, a non-profit organization based in Virginia, USA which sponsors the Miss Tourism Uganda Beauty Pageant as well as an annual cultural exchange program between Uganda and the USA called Bridging the Gap.
01 Engagement with the Smithsonian Institute and the Maryland Museum of African Art to become partners in the promotion and protection of Ugandan Culture and Heritage undertaken.	
01 Uganda Cultural Road Show in partnership with Kinobe, Founder, Producer & Artistic Director for Dance of Hope, and the Uganda Cultural Expo organised.	
01 event with Mr. Solomon Jagwe organised to promote Ugandan animation project “Nkoza and Nankya” as a tool to showcase Ugandan languages as an important heritage for children in the diaspora.	6. Held the 59th Uganda National Day Celebrations in an event hosted at the Marriott North Bethesda, Hotel in Maryland. The Mission also facilitated and participated in 04 Regional Uganda Independence Day Celebrations in Chicago, Ohio, California and Texas.
01 Engagement held with the Movie Producers Association of America (MPAA) on the production and funding of “Kidepo” film to showcase Uganda as a filming destination.	7. Engaged in 4 cultural and tourism promotion events /exhibitions to promote Uganda tourism and attract tourists to visit Uganda. These events included;- (i)The 2021 Destinations International Annual Convention held at the Hilton Baltimore Inner Harbor; (ii)Tourism and Culture pictorial showcase event at Fountain Square in Downtown Cincinnati, OH; (iii)Engagement with Diversity Sales and Inclusion of the City of Cincinnati Convention & Visitors Bureau on possible partnerships in destination marketing; and (iv) A cultural evening at the Embassy Chancery sponsored by THINGS TO DO D.C. , a cultural Diplomacy organization in the District of Columbia.
02 Events held for screening of “Kony Order from Above” film at different US destinations in order to showcase Uganda’s film industry products	8. 01 Embassy visit was undertaken to the Anne Beers Elementary School the partner for 2021/2022 as part of the Embassy Adoption Programme with the DC performing Arts and DC Public Schools.
Branding materials for the Mission Developed and procured.	9. Participated in 7 engagements to facilitate appreciation and support of Uganda and the region as follows: i) Meetings of the U.S-Africa Energy

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Forum Networking
 ii) Virtual Standard Bank/Oil Roundtable
 iii) Engagement with the World Trade Organization (WTO) on how the WTO can alleviate the scarcity problem across the supply chain for COVID-19 vaccines by encouraging the removal of trade restrictions while working with manufacturers to unlock bottlenecks including negotiations with developed countries to waive intellectual property rights for COVID-19 vaccines to allow production in developing countries. The Mission also lobbied for increase in provision of COVID-19 vaccines for Uganda.
 iv) Meetings with Scribes Strategies and Mercury Lobby firms to promote Uganda's image in the USA.
 v) Engagement with Mastercard, on Mastercard Foundation programs in Uganda that focus on expanding access to finance, education and skills training to small holder farmers, teachers, out of school youth and youth in agriculture.
 vi) Meeting with T-Mobile on investment opportunities available in Uganda.
 vii) Engagement with Governor Kevin Stitt of the State of Oklahoma on investment, Tourism, Trade, Education and Cultural cooperation between Uganda and Oklahoma.

10. Exchanged 10 emails with the Smithsonian Museum of African Art and Jose Hendo, Uganda Barkcloth Designer on possible exhibition in October 2022
 11. Embassy held 04 physical meetings and 01 virtual meeting with Mr. Kinobe to plan for activities in the FY 2021/22, including plans on how to make adjustments to the Uganda cultural roadshow in light of the Covid-19 pandemic
 12. Initiated discussions and held virtual meetings with Mr. Jagwe to provide e-materials and language tools for use by the students of Beers Elementary School who are the Embassy adoption partners of 2021/22 School year.
 13. Paid the subscription fee and Participated in the virtual American Film Market (AFM), November 3-5 2021 in Santa Barbara, California as a key step in pitching Ugandan movie scripts and showcasing Uganda as a Filming Destination, which include the Kidepo film.

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14. Procured 03 Tourism promotional banners 02 External branded tablecloths and materials and curated specialized pictorial videos for Uganda Tourism , as well as Embassy branded apparel, stationery and gift items

Reasons for Variation in performance

COVID -19 pandemic affected implementation of the planned activities.

	Total	3,003,993
	Wage Recurrent	585,528
	Non Wage Recurrent	2,418,465
	Arrears	0
	<i>AIA</i>	0

Budget Output: 02 Consular services

		Item	Spent
2 Consular Visits made to Nationals in detention facilities .	1. Handled 542 passport processing related activities (253 application received and processed, 42 Passport recommendation letters issued, and 247 new passports received and dispatched to owners in the USA).	211103 Allowances (Inc. Casuals, Temporary)	148,774
1000 Passports applications processed		213001 Medical expenses (To employees)	15,170
15 National IDs registrations processed		221001 Advertising and Public Relations	10,509
100 Visas issued	2. Enrolled /processed 102 applicants for NIDs and issued 82 completed IDs.	223003 Rent – (Produced Assets) to private entities	188,921
100 Temporary travel documents issued	3. Approved 72 visas online.	223005 Electricity	6,682
100 documents authenticated	4. Issued 28 Certificates of Identity/Emergency Travel Documents to Ugandans with lost/expired passports.	227001 Travel inland	65,027
	5. Authenticated 28 sets of documents for foreign use.	227002 Travel abroad	99,242

Reasons for Variation in performance

No major variations.

some areas of underperformance were due to COVID-19 pandemic.

	Total	534,327
	Wage Recurrent	0
	Non Wage Recurrent	534,327
	Arrears	0
	<i>AIA</i>	0

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

		Item	Spent
10 networks/partnerships with tour operators established.	1. Initiated discussions for 11 partnerships with the following Tour Operators: i) Paul Cohen -International Experiences	211103 Allowances (Inc. Casuals, Temporary)	158,830
		213001 Medical expenses (To employees)	20,256

Vote:210

Mission in Washington

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

01 familiarization visit for delegation of Tour operators from USA visiting Uganda facilitated.	Limited ii) Elliot Ferguson – Destination DC iii) Julie Coker – San Diego Tourism iv) Greg Carren –Discover Philadelphia v) Cassandra Matej – Visit Orlando vi) David Lorenz – Michigan vii) Jorge Pasquera – Palm beaches viii) Shayna Zand –Intrepid Travel ix) Lorena Gonzales – Orbis Tours x) David Herbert – Great Safaris xi) Josh Gershenson – Travel Zoo	221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,215 167,008 13,073 5,296
01 business forum organized.			
04 Investor delegation visits to Uganda facilitated			
06 Private Sector operators linked to USA and areas of accreditation			
08 diaspora meetings/ conventions organized and participated in	2. Organized 01 Business Forum on the sidelines of the 33rd UNAA Annual Convention Trade and Investment Forum to promote Uganda trade, tourism and investment potential. The mission also participated in two (02) other investmet promotion forums;- the US-Africa Energy Forum, 2021 online Seminar and Networking Event held under the theme: “The U.S. – Africa Energy Partnership: Successes and New Horizons; and the Annual East Africa Chamber of Commerce Trade and Investment Conference in Texas , where Uganda’s delegation was led by the 1st DPM/Minister for EAC, Rt.Hon. Rebecca Kadaga.		
04 Trade and Tourism shows and exhibitions participated in.			
10 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	3. Followed up 01 possible US Trade Delegation led by Mayor of Houston, Texas.		
02 Meetings and events with Tour operators, Cultural/ Tourism Ambassadors and PHG Consulting, Destination Marketing Representative of UTB in North America held.	4. Linked 01 Coffee Export Company (Inspire Africa Coffee) to Coffee Barristers, Roasters, Academy of Coffee Excellence and Coffee Quality Institute to promote Uganda Arabica and Robusta Coffee brands in the US Market. This was during the Uganda Coffee Cupping/ Tasting event organized by the Embassy.		
04 programmes in knowledge and technology transfer from the USA and other countries of accreditation facilitated.			
01 Meeting organised with Honorary Consuls of Uganda in the U.S.A and other countries of accreditation.	5. Participated in four (04) Diaspora mobilization events; - (i) the Ugandan North American Association Convention (UNAA); (ii) A meeting with the newly elected UNAA Leadership to harmonize how they should work with the Embassy and draw up strategies for coordination of future activities ; (iii) the football match between Uganda and Kenya Communities in the DMV at the Fairland Recreational park in Wheaton, MD; and (iv) the Annual Buganda Day Gala held in Burtonsville, Maryland, where Ugandans were encouraged to participate in the social economic development of Uganda		

Vote:210

Mission in Washington

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

through promoting trade, tourism, investment, technology and skills transfer to Uganda.

6. Participated in nine (09) exhibitions/forums to promote Uganda's Trade, Tourism and investment opportunities:

- i) Uganda Tourism and Culture pictorial and Cultural showcase event at the Fountain Square in Downtown Cincinnati, OH on the sidelines of the UNAA Convention;
- ii) Uganda Coffee Cupping/ Tasting event held at the Embassy Chancery building
- iii) The 2021 Destinations International Annual Convention held at the Hilton Baltimore Inner Harbor
- iv) The tourism and investment information booth at the Cincinnati Grand Hyatt Hotel exhibition floor where interested clients were also provided with information about visiting and investing in Uganda.
- v) The US Tour Operators Annual Convention held in San Diego California in conjunction with the Uganda Tourism Board.
- vi) The Virtual Winternational Trade Show at the Ronald Reagan Trade Centre in Washington, DC.
- vii) The East Africa Chamber of Commerce 16th Annual Investment and Trade Conference held in Irving, Texas from October 7-9, 2021.
- viii) The Virtual AGOA Mid-Term Review and Ministerial Meetings under the theme: "Building Back a Better U.S. – Africa Trade and Investment Relationship".
- ix) The Standing Committee Meetings and 79th International Cotton Advisory Committee (ICAC) Virtual Plenary Meeting from December 6-9, 2021.

7. Held four (04) engagements to mobilize Cooperation assistance from the following development partners:

- i) Mastercard Foundation on their initiatives and projects in Uganda under the focus areas of expanding access to finance, education and skills training to small holder farmer, teachers, out of school youth and youth in agriculture.
- ii) The African Union Mission in Washington D.C and the African Development Bank, and lobbied for financing grants to purchase COVID-19

Vote:210

Mission in Washington

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

vaccines and concessional loans for development projects in Uganda.
 iii) United States Agency for International Development (USAID) on priority areas for USAID development assistance to Uganda and new developments in the USAID Uganda Country Development Cooperation Strategy (CDCS).
 iv) The US Department of State and the USAID and lobbied for access and financing for COVID-19 vaccines for Uganda in addition to donated vaccines received from the USA.

8. Held/participated in two (02) meetings with Tour operators, Cultural/ Tourism Ambassadors as follows:

- i) Held a meeting with Mr. Jason Dunn, General Vice President for Diversity Sales and Inclusion of the City of Cincinnati Convention & Visitors Bureau on possible partnerships in destination marketing
- ii) Participated in the US Tour Operators Annual Convention held in San Diego California in conjunction with the Uganda Tourism Board

9. Held engagements with two (02) Institutions in the USA on knowledge and technology transfer; the United States Sports Academy on cooperation in sports, and the District of Columbia Public Schools and Washington Performing Arts to register for participation in the Embassy Adoption Program for school year 2021-2022.

10. Engaged with Eng. Turya Mureeba, Hon. Consul of Uganda in Dallas Texas on the sidelines of the East African Chamber of Commerce Event held in Irving Texas in October 2021. Discussions centered on attracting prospective investors and projects to Uganda from Texas as well as plans for carrying out diaspora outreach and provision of Consular services to the diaspora community in Texas, USA.

Reasons for Variation in performance

COVID-19 pandemic affected the implementation of some of the planned activities.

Total	375,678
Wage Recurrent	0
Non Wage Recurrent	375,678

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Mission in Washington

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
		Arrears	0
		AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
01 HIV sensitization workshop conducted. Staff provide facilitated to get medical and psychosocial support	1. Embassy staff participated in 01 virtual sensitization workshop on HIV/AIDS protection at the workplace facilitated by the Uganda AIDS Commission. 2. The Mission avails Information on HIV/ AIDS and provides opportunity to Staff to access quality Health Services. 3. Embassy also maintains has zero tolerance to discrimination of persons affected by HIV/AIDS. 4. Facilitated staff for family concession trips to keep families together

Reasons for Variation in performance

No variations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	3,913,998
Wage Recurrent	585,528
Non Wage Recurrent	3,328,470
Arrears	0
AIA	0

Development Projects

Project: 1745 Retooling of Mission in Washington - USA

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
One (01) Utility Vehicle procured. Procured 01 Utility Vehicle. 312201 Transport Equipment	163,324

Reasons for Variation in performance

No variations.

Total	163,324
GoU Development	163,324
External Financing	0

Vote:210 Mission in Washington

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	UShs Thousand
		Arrears	0
		AIA	0
		Total For Project	163,324
		GoU Development	163,324
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	4,077,322
		Wage Recurrent	585,528
		Non Wage Recurrent	3,328,470
		GoU Development	163,324
		External Financing	0
		Arrears	0
		AIA	0

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
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
04 peace building initiatives participated-in 02 MoUs negotiated /signed on political, social and economic cooperation. 15 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced. 05 slots for training and capacity building of Security officers under the U.S Office of Security Cooperation programme secured. 02 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated Credentials presented to 02 countries in the Area of Accreditation 4 Public Diplomacy engagements to promote Uganda's image in the USA and other countries of accreditation	1. The Embassy engaged with various members of the diaspora and shared a message of peace and reconciliation at 02 events: i) A Radio Interview on Radio Uganda Boston ii) Independence Day Celebration 3. 01 Link was strengthened with the District of Columbia Public Schools (DCPS) and Washington Performing Arts; the Embassy paid a visit to Anne Beers Elementary School in fulfillment of the agreed program with the Embassy Adoption Program for school year 2021-2022, and also facilitated a 5th Grade class of one of the DCPS Elementary schools to learn about Uganda Culture, Traditions, Geography, People and Tourism.	Item	Spent
01 Ugandan candidature to International organizations supported		211103 Allowances (Inc. Casuals, Temporary)	53,141
		211105 Missions staff salaries	300,328
		212101 Social Security Contributions	18,856
		213001 Medical expenses (To employees)	258,461
		221001 Advertising and Public Relations	7,064
		221003 Staff Training	18,831
		221005 Hire of Venue (chairs, projector, etc)	11,014
		221009 Welfare and Entertainment	16,583
		221011 Printing, Stationery, Photocopying and Binding	8,302
		221012 Small Office Equipment	5,968
		221014 Bank Charges and other Bank related costs	2,679
		221017 Subscriptions	198,581
		222001 Telecommunications	14,865
		222002 Postage and Courier	5,012
		222003 Information and communications technology (ICT)	57,048
		223001 Property Expenses	2,252
		223003 Rent – (Produced Assets) to private entities	83,608
		223005 Electricity	8,573
		223006 Water	11,179
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	33,737
		227001 Travel inland	4,977
		227002 Travel abroad	28,978
		227003 Carriage, Haulage, Freight and transport hire	111,130
		227004 Fuel, Lubricants and Oils	13,551
		228001 Maintenance - Civil	74,094
		228002 Maintenance - Vehicles	42,844
		228003 Maintenance – Machinery, Equipment & Furniture	9,209
01 National day celebration organised. Cultural promotion events and exhibitions organised. 02 Embassy Adoption Programme events in partnership with DC Public Schools and Washington Performing Arts organised. Events and engagements with Civil Society, NGOs, Academia, Think-Tanks and other strategic partners in the USA and other countries of accreditation undertaken. 01 Engagement with the Smithsonian Institute and the Maryland Museum of African Art to become partners in the promotion and protection of Ugandan Culture and Heritage undertaken. 01 Uganda Cultural Road Show in partnership with Kinobe, Founder, Producer & Artistic Director for Dance of Hope, and the Uganda Cultural Expo organised. 01 event with Mr. Solomon Jagwe organised to promote Ugandan animation project “Nkoza and Nankya” as a tool to showcase Ugandan languages as an important heritage for children in the diaspora. 01 Engagement held with the Movie Producers Association of America (MPAA) on the production and funding of	4. Participated in seven (07) Public Diplomacy engagements: i) One(01) meeting between IGAD Ambassadors and Senior U.S Officials ii) Three(03) virtual meetings with Ms. Ahneva Hilson, curator and owner of the African Textile Museum in Atlanta, Georgia to discuss a spotlight event to mark the opening of the Uganda section of the Museum in February 2022 iii) One (01) physical meeting and two (02) virtual meetings with Drs. Reginald & Deborah Freeman of A Cross the Nations International Ministries, a non-profit organization based in Virginia, USA which sponsors the Miss Tourism Uganda Beauty Pageant as well as an annual cultural exchange program between Uganda and the USA called Bridging the Gap. 5. Held the 59th Uganda National Day Celebrations in an event hosted at the Marriott North Bethesda, Hotel in Maryland. The Mission also facilitated and participated in 01 Community Soccer		

Vote:210 Mission in Washington

QUARTER 2: Outputs and Expenditure in Quarter

“Kidepo” film to showcase Uganda as a filming destination. 01 Event held for screening of “Kony Order from Above” film at different US destinations in order to showcase Uganda’s film industry products Branding materials for the Mission Developed and procured.	<p>Match and 04 Regional Uganda Independence Day Celebrations in Chicago, Ohio, California and Texas</p> <p>5. 01 Embassy visit was undertaken to the Anne Beers Elementary School the partner for 2021/2022 as part of the Embassy Adoption Programme with the DC performing Arts and DC Public Schools.</p> <p>6. Participated in 02 engagements to facilitate appreciation and support of Uganda and the region as follows: i) 01 Meeting with Scribes Strategies and ii) 01 Mercury Lobby firm to promote Uganda’s image in the USA</p> <p>7. Exchanged 2 emails with the Smithsonian Museum of African Art and Jose Hendo, Uganda Barkcloth Designer on possible exhibition in October 2022</p> <p>8. Embassy held 02 physical meetings and 01 virtual meeting with Mr. Kinobe to plan for activities in the FY 2021/22, including plans on how to make adjustments to the Uganda cultural roadshow in light of the Covid-19 pandemic</p> <p>9. Held one virtual meeting with Mr. Jagwe to provide e-materials and language tools for use by the students of Beers Elementary School who are the Embassy adoption partners of 2021/22 School year.</p> <p>10. Paid the subscription fee and Participated in the virtual American Film Market (AFM), November 3-5 2021 in Santa Barbara, California as a key step in pitching Ugandan movie scripts and showcasing Uganda as a Filming Destination, which include the Kidepo film.</p> <p>11. Procured 03 Tourism promotional banners 02 External branded tablecloths and materials and curated specialized pictorial videos for Uganda Tourism , as well as Embassy branded apparel, stationery and gift items</p>
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Reasons for Variation in performance

COVID -19 pandemic affected implementation of the planned activities.

Total	1,400,866
Wage Recurrent	300,328
Non Wage Recurrent	1,100,538
<i>AIA</i>	0

Budget Output: 02 Consulars services

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
01 Consular Visit made to Nationals in detention facilities . 201 Passports applications processed	1. Handled 343 passport processing related activities (156 application received and processed, and 187 new passports received and dispatched to owners in the USA).	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 97,448
National IDs registrations processed		213001 Medical expenses (To employees)	14,693
50 Visas issued		221001 Advertising and Public Relations	961
35 Temporary travel documents issued	2. Enrolled /processed 56 applicants for NIDs and issued 24 completed IDs.	223003 Rent – (Produced Assets) to private entities	80,385
35 documents authenticated	3. Approved 72 visas online.	223005 Electricity	1,919
		227001 Travel inland	65,027
		227002 Travel abroad	68,003
	4. Issued 18 Certificates of Identity/Emergency Travel Documents to Ugandans with lost/expired passports.		
	5. Authenticated 18 sets of documents for foreign use.		

Reasons for Variation in performance

No major variations.

some areas of underperformance were due to COVID-19 pandemic.

Total	328,437
Wage Recurrent	0
Non Wage Recurrent	328,437
AIA	0

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

05 networks/partnerships with tour operators established.	1. Initiated discussions for 04 partnerships with the following Tour Operators: i) Shayna Zand –Intrepid Travel ii) Lorena Gonzales – Orbis Tours iii) David Herbert – Great Safaris iv) Josh Gershenson – Travel Zoo	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 115,365
01 familiarization visit for delegation of Tour operators from USA visiting Uganda facilitated. Business forums organized.		213001 Medical expenses (To employees)	19,706
		221001 Advertising and Public Relations	11,215
02 Investor delegation visits to Uganda facilitated		223003 Rent – (Produced Assets) to private entities	129,766
		223005 Electricity	8,282
02 Private Sector operators linked to USA and areas of accreditation 02 diaspora meetings/ conventions organized and participated in Trade and Tourism shows and exhibitions participated in. 04 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts Meetings and events with Tour operators, Cultural/ Tourism Ambassadors and PHG Consulting, Destination Marketing Representative of UTB in North America held. 02 programmes in knowledge and	2. Participated in the Annual East Africa Chamber of Commerce Trade and Investment Conference in Texas and promoted Uganda's trade and investment opportunities. Uganda's delegation was led by the 1st DPM/Minister for EAC, Rt.Hon. Rebecca Kadaga.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,076
	3. Followed up 01 possible US Trade Delegation led by Mayor of Houston, Texas.		
	4. Held a meeting with officials of Serum Africa Medical Research Institute (SAMRI) seeking to be linked to U.S organizations, with the aim of establishing a vaccine manufacturing facility in		

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Mission in Washington

QUARTER 2: Outputs and Expenditure in Quarter

technology transfer from the USA and other countries of accreditation facilitated.01 Meeting organised with Honorary Consuls of Uganda in the U.S.A and other countries of accreditation.	<p>Uganda.</p> <p>5. Engaged in two (02) Diaspora mobilization events as follows:</p> <p>i) A meeting with the newly elected UNAA Leadership to harmonize how they should work with the Embassy and draw up strategies for coordination of future activities.</p> <p>ii) The Annual Buganda Day Gala held in Burtonsville, Maryland, where Ugandans were encouraged to participate in the social economic development of Uganda through promoting trade, tourism, investment, technology and skills transfer to Uganda.</p> <p>6. Participated in five (05) exhibitions/forums to promote Uganda's Trade, Tourism and investment opportunities:</p> <p>i) The US Tour Operators Annual Convention held in San Diego California in conjunction with the Uganda Tourism Board.</p> <p>ii) The Virtual Winternational Trade Show at the Ronald Reagan Trade Centre in Washington, DC.</p> <p>iii) The East Africa Chamber of Commerce 16th Annual Investment and Trade Conference held in Irving, Texas from October 7-9, 2021.</p> <p>iv) The Virtual AGOA Mid-Term Review and Ministerial Meetings under the theme: "Building Back a Better U.S. – Africa Trade and Investment Relationship".</p> <p>v) The Standing Committee Meetings and 79th International Cotton Advisory Committee (ICAC) Virtual Plenary Meeting from December 6-9, 2021.</p> <p>7. Held three (03) engagements to mobilize Cooperation assistance from the following development partners:</p> <p>i) Mastercard Foundation on their initiatives and projects in Uganda under the focus areas of expanding access to finance, education and skills training to small holder farmer, teachers, out of school youth and youth in agriculture.</p> <p>ii) The African Union Mission in Washington D.C and the African Development Bank, and lobbied for financing grants to purchase COVID-19 vaccines and concessional loans for development projects in Uganda.</p> <p>iii) The US Department of State and the</p>
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Vote:210

Mission in Washington

QUARTER 2: Outputs and Expenditure in Quarter

USAID and lobbied for access and financing for COVID-19 vaccines for Uganda in addition to donated vaccines received from the USA.

8. Participated in the US Tour Operators Annual Convention held in San Diego California in conjunction with the Uganda Tourism Board

9. Engaged with Eng. Turya Mureeba, Hon. Consul of Uganda in Dallas Texas on the sidelines of the East African Chamber of Commerce Event held in Irving Texas in October 2021. Discussions centered on attracting prospective investors and projects to Uganda from Texas as well as plans for carrying out diaspora outreach and provision of Consular services to the diaspora community in Texas, USA.

Reasons for Variation in performance

COVID-19 pandemic affected the implementation of some of the planned activities.

Total	288,410
Wage Recurrent	0
Non Wage Recurrent	288,410
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

Staff provide facilitated to get medical and psychosocial support

1. The Mission avails Information on HIV/ AIDS and provides opportunity to Staff to access quality Health Services.

2. Embassy also maintains has zero tolerance to discrimination of persons affected by HIV/AIDS

3. Facilitated staff for family concession trips to keep families together

Spent

Reasons for Variation in performance

No variations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	2,017,712
Wage Recurrent	300,328
Non Wage Recurrent	1,717,385
<i>AIA</i>	0

Development Projects

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	UShs Thousand
Project: 1745 Retooling of Mission in Washington - USA			
Capital Purchases			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
One (01) Utility Vehicle procured.	Procured 01 Utility Vehicle.	Item	Spent
		312201 Transport Equipment	163,324
Reasons for Variation in performance			
No variations.			
Total			163,324
GoU Development			163,324
External Financing			0
AIA			0
Total For Project			163,324
GoU Development			163,324
External Financing			0
AIA			0
GRAND TOTAL			2,181,036
Wage Recurrent			300,328
Non Wage Recurrent			1,717,385
GoU Development			163,324
External Financing			0
AIA			0

Vote:210 Mission in Washington

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Washington

Vote:210

Mission in Washington

QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
04 peace building initiatives participated-in				
02 MoUs negotiated /signed on political, social and economic cooperation.	211103 Allowances (Inc. Casuals, Temporary)	2,986	0	2,986
	211105 Missions staff salaries	95,341	0	95,341
20 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced.	212101 Social Security Contributions	363	0	363
	213001 Medical expenses (To employees)	20,667	0	20,667
	221001 Advertising and Public Relations	137	0	137
10 slots for training and capacity building of Security officers under the U.S Office of Security Cooperation programme secured.	221003 Staff Training	6,352	0	6,352
	221005 Hire of Venue (chairs, projector, etc)	2,653	0	2,653
	221009 Welfare and Entertainment	353	0	353
01 Link with academia and academic institutions, including exchange of lectures and workshops Facilitated	221011 Printing, Stationery, Photocopying and Binding	321	0	321
	221012 Small Office Equipment	665	0	665
Credentials presented to 03 countries in the Area of Accreditation	221014 Bank Charges and other Bank related costs	1,923	0	1,923
Public Diplomacy engagements to promote Uganda's image in the USA and other countries of accreditation	221017 Subscriptions	47,730	0	47,730
	222001 Telecommunications	650	0	650
02 Ugandan candidatures to International organizations supported	222002 Postage and Courier	2,610	0	2,610
	222003 Information and communications technology (ICT)	19,409	0	19,409
Cultural promotion events and exhibitions organised.	223001 Property Expenses	7,905	0	7,905
	223003 Rent – (Produced Assets) to private entities	2,719	0	2,719
02 Embassy Adoption Programme events in partnership with DC Public Schools and Washington Performing Arts organised.	223005 Electricity	248	0	248
	223006 Water	5,647	0	5,647
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,448	0	10,448
Events and engagements with Civil Society, NGOs, Academia, Think-Tanks and other strategic partners in the USA and other countries of accreditation undertaken.	226001 Insurances	130	0	130
	227001 Travel inland	646	0	646
	227002 Travel abroad	6,303	0	6,303
Engagements with the Smithsonian Institute and the Maryland Museum of African Art to become partners in the promotion and protection of Ugandan Culture and Heritage undertaken.	227003 Carriage, Haulage, Freight and transport hire	32,954	0	32,954
	227004 Fuel, Lubricants and Oils	180	0	180
	228001 Maintenance - Civil	14,041	0	14,041
Uganda Cultural Road Shows in partnership with Kinobe, Founder, Producer & Artistic Director for Dance of Hope, and the Uganda Cultural Expo organised.	228002 Maintenance - Vehicles	1,448	0	1,448
	228003 Maintenance – Machinery, Equipment & Furniture	65	0	65
01 event with Mr. Solomon Jagwe organised to promote Ugandan animation project “Nkoza and Nankya” as a tool to showcase Ugandan languages as an important heritage for children in the diaspora.				
	Total	284,895	0	284,895
	Wage Recurrent	95,341	0	95,341
	Non Wage Recurrent	189,554	0	189,554
	AIA	0	0	0
02 Events held for screening of “Kony Order from Above” film at different US destinations in order to showcase Uganda's film industry products				
Branding materials for the Mission Developed and procured.				

Vote:210

Mission in Washington

QUARTER 3: Revised Workplan

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
2 Consular Visits made to Nationals in detention facilities .				
250 Passports applications processed	211103 Allowances (Inc. Casuals, Temporary)	1,056	0	1,056
National IDs registrations processed	213001 Medical expenses (To employees)	10,774	0	10,774
20 Visas issued	221001 Advertising and Public Relations	75	0	75
50 Temporary travel documents issued	223003 Rent – (Produced Assets) to private entities	5,330	0	5,330
50 documents authenticated	223005 Electricity	8,625	0	8,625
	227001 Travel inland	4,977	0	4,977
	227002 Travel abroad	2,190	0	2,190
	Total	33,027	0	33,027
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,027	0	33,027
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Networks/partnerships with tour operators established.				
01 familiarization visit for delegation of Tour operators from USA visiting Uganda facilitated.	211103 Allowances (Inc. Casuals, Temporary)	1,128	0	1,128
	213001 Medical expenses (To employees)	7,619	0	7,619
	221001 Advertising and Public Relations	80	0	80
Business forums organized.	223003 Rent – (Produced Assets) to private entities	2,025	0	2,025
02 Investor delegation visits to Uganda facilitated	223005 Electricity	3,269	0	3,269
04 Private Sector operators linked to USA and areas of accreditation	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,408	0	5,408
	Total	19,528	0	19,528
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,528	0	19,528
	AIA	0	0	0

03 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts.

Meetings and events with Tour operators, Cultural/ Tourism Ambassadors and PHG Consulting, Destination Marketing Representative of UTB in North America held.

02 programmes in knowledge and technology transfer from the USA and other countries of accreditation facilitated.

Meetings organised with Honorary Consuls of Uganda in the U.S.A and other countries of accreditation.

Vote:210

Mission in Washington

QUARTER 3: Revised Workplan

Budget Output: 05 HIV/AIDS Mainstreaming

Staff facilitated to get medical and psychosocial support	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,500	0	3,500
	Total	3,500	0	3,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1745 Retooling of Mission in Washington - USA

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Output fully achieved by end of Q2, FY 2021/22	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	6,676	0	6,676
	Total	6,676	0	6,676
	<i>GoU Development</i>	<i>6,676</i>	<i>0</i>	<i>6,676</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>
	GRAND TOTAL	347,626	0	347,626
	<i>Wage Recurrent</i>	<i>95,341</i>	<i>0</i>	<i>95,341</i>
	<i>Non Wage Recurrent</i>	<i>245,609</i>	<i>0</i>	<i>245,609</i>
	<i>GoU Development</i>	<i>6,676</i>	<i>0</i>	<i>6,676</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>