

Vote:210

Mission in Washington

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.362	1.021	0.874	75.0%	64.2%	85.6%
Non Wage	7.148	5.162	4.767	72.2%	66.7%	92.4%
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	6.353	5.805	73.2%	66.9%	91.4%
Total GoU+Ext Fin (MTEF)	8.680	6.353	5.805	73.2%	66.9%	91.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.680	6.353	5.805	73.2%	66.9%	91.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.680	6.353	5.805	73.2%	66.9%	91.4%
Total Vote Budget Excluding Arrears	8.680	6.353	5.805	73.2%	66.9%	91.4%

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	6.35	5.81	73.2%	66.9%	91.4%
Sub-SubProgramme: 52 Overseas Mission Services	8.68	6.35	5.81	73.2%	66.9%	91.4%
Total for Vote	8.68	6.35	5.81	73.2%	66.9%	91.4%

Matters to note in budget execution

1. The Mission experienced a budget cut of UGX 382,000,000 in releases, occasioned by expenditure freeze on the items of Travel abroad, and workshops and seminars. This affected implementation of some planned activities such as Diaspora Outreach and National ID enrollment drives.
2. The Mission made a request for Supplementary Budget allocation (Ugx. UGX. 344,281,300) for movement of Ambassadors. By the end of the quarter, no feedback had been received.

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

<i>(i) Major unspent balances</i>
Departments , Projects

Vote:210

Mission in Washington

QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme 52 Overseas Mission Services	
0.192 Bn Shs	<i>Department/Project :01 Headquarters Washington</i>
Reason: Funds to be expended in Quarter 4	
<i>Items</i>	
66,725,364.446 US\$	228001 Maintenance - Civil
Reason: Funds to be expended in Quarter 4	
28,896,388.256 US\$	222003 Information and communications technology (ICT)
Reason: Funds to be expended in Quarter 4	
22,042,864.590 US\$	228002 Maintenance - Vehicles
Reason: Funds to be expended in Quarter 4	
21,858,476.556 US\$	223005 Electricity
Reason: Funds to be expended in Quarter 4	
18,944,116.833 US\$	221003 Staff Training
Reason: Funds to be expended in Quarter 4	
N/A	

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 Q3
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*

Vote:210 Mission in Washington

QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Washington			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
No. of official visits facilitated	Number	5	02
Number of Visas issued to foreigners travelling to Uganda.	Number	100	170
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	07
No. of scholarships secured.	Number	30	10

Performance highlights for the Quarter

In the Third Quarter (Q3) FY 2021/22, the following is a highlight of the Embassy's key achievements:

- Engaged with the Embassy of Mexico in Washington D.C where the Head of Mission paid a courtesy call to bid farewell to the Ambassador of Mexico and held discussions on possible areas of bilateral cooperation with Mexico that included cooperation in Education, Scientific Research, Cultural exchanges, Youth and Women empowerment programs among others.
- Engaged with the Embassy of Brazil in Washington D.C where the Head of Mission paid a courtesy call to bid farewell to the Ambassador of Brazil and held discussions on areas of bilateral cooperation with Uganda and follow-up on 02 MoUs between Uganda and the Federative Republic of Brazil on:
 - Transfer of Sentenced persons between the Republic of Uganda and the Federative Republic of Brazil
 - Agreement in Education between the Government of Uganda and the Federative Republic of Brazil.
- 03 Links were initiated with the following Institutions:
 - The District of Columbia Public Schools and Washington Performing Arts, participated in the Embassy Adoption Program for school year 2021-2022. The Embassy facilitated lessons with a 5th Grade class of Anne Beers Elementary school to learn about Uganda Culture, Music, Traditions, Geography, People and Tourism.
 - Engaged with the United States Institute of Peace (USIP) and participated in the Africa Diplomats Seminar/ capacity building program held on March 18th, 25th and April 1st.
 - Engaged with the Mr. Bill Collins and Mr. Andrew Waaswa from the North Carolina State University Faculty of Agriculture on possible areas of Agricultural research and project collaborations with Uganda.
- The Embassy facilitated 2 lessons with a 5th Grade class of Anne Beers Elementary school to learn about Uganda Culture, Music, Traditions, Geography, People and Tourism
- Purchased and donated 25 copies of Nkoza and Nankya Comic Books and two posters for the Embassy adoption Class students at the Anne Beers Elementary School from Mr. Solomon Jagwe, animation artist and cartoonist.

Vote:210

Mission in Washington

QUARTER 3: Highlights of Vote Performance

6. Embassy was also joined by Mr. Kinobe for a 2-hour virtual Music Dance and Drama Session on Uganda Music Instruments with the students of Anne Beers Elementary School.

7. Held 01 engagement with the World Bank Africa Group 1 Constituency regarding new opportunities for development financing through Concessional loans and Grants under the International Development Association (IDA20) package for developing Countries due to commence in July 2022.

8. Held meetings with the Jackson Hartfield International Airport Officials, Atlanta Mayor's Office and Economic Development Board of the State of Georgia to promote Trade and Investment between Uganda and the USA.

9. Initiated Dialogue with possible strategic partners (Delta Airlines) that Uganda Airlines can work with in the future to open air links between USA and Uganda in accordance with the BASA.

10. Organized 01 Business Breakfast Meeting at the Ronald Reagan International Trade Center in Washington DC. And engaged with the Corporate Council on Africa (CCA), US Department of State, Manchester Trade and other Stakeholders on promoting two-way trade and investment between Uganda and the USA.

11. Participated in two (02) exhibitions/forums to promote Uganda's Trade, Tourism and investment opportunities:

- i) Tour of Miss Tourism Uganda to the USA to promote Uganda Tourism and Culture. This undertaken in collaboration with A cross the Nations International Ministries on the "Bridging the Gap" program, and Uganda Broadcasting Corporation (UBC)
- ii) Bark to the Roots Exhibition in collaboration with the New Black Wall Street Market and African Textile Museum to promote Tourism and Trade between Uganda and the US. The event expected to drive up demand for authentic barkcloth and create employment in Barkcloth making communities in Uganda. The Embassy also sponsored a Special Edition of the Habari Network Magazine specially dedicated to Ugandan Barkcloth and Ankole Cowhorn.

12. Organized televised Interviews between the Uganda Broadcasting Corporation and members of the Diaspora sharing about life as Immigrants in the USA sending a message of perseverance, hard work and how to contribute to Uganda's development. The Diaspora interviewed included; - Hope Ndegwa (matooke importer & Supplier); Hakuna Matata Grill (Food and Beverages); Solomon Nkugwa (Immigration Advisory); Solomon Jagwe (Art & Language); Mathias Mugema (Commercial Agriculture); and Guma Spicy Pies (food supply).

13. On 30th March 2022, the E- passport Enrollment and Issuance Center was launched by the Directorate of Citizenship and immigration Control at the Uganda Embassy, Washington DC. Fifteen (15) applicants were enrolled during the testing of the system and the passports were issued at and after the launch. Currently a number of applicants is being enrolled and passports are now being issued using the new system as we phase out the manual processing of passports.

14. Paid a consular visit to the City of Atlanta Georgia and offered; Assistance with online passport application process; Online Visas and Dual Citizenship application process; National ID enrollment; National ID collection; online registration with the Embassy; and dissemination of information on investment opportunities in Uganda. More than 40 Ugandans attended, 39 Ugandans were enrolled for national IDs and 07 IDs were issued to Ugandans during the outreach

15. Processed and approved 98 online visas.

16. Issued 09 Certificates of Identity/Emergency Travel Documents to Ugandans with lost/expired passports

17. Authenticated 11 sets of documents issued by Ugandan institutions for foreign use, as well as processed/ certified 15 sets of documents for repatriation of human remains of Ugandans.

18. The Embassy Avails Information on HIV/ AIDS and provides opportunity to Staff to access quality Health Services.

19. Maintains has zero tolerance to discrimination of persons affected by HIV/AIDS.

20. Staff were facilitated for family concession trips to keep families together.

21. Staff career development strategy is in place provides equal opportunities to both female and male Staff.

22. Female Staff are granted paid maternity leave.

Vote:210

Mission in Washington

QUARTER 3: Highlights of Vote Performance

23. Schedules of duties are allocated irrespective of gender.
24. The Embassy provides 2 parking slots for persons with disability.
25. Embassy has a balanced employment policy with 9 female and 7 male employees
26. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery.
27. Embassy provides designated bins for recycling material and other wastes, and adheres to a well streamlined system of garbage collection and disposal.
28. Procured the annual contract for compound maintenance of Chancery and Official residence.
29. Embassy implements social distancing measures in provision of services to clients.
30. Provides personal protective equipment (PPEs) to Staff.
31. Staff are all fully vaccinated against COVID-19.
32. Disseminated information about COVID-19 guidelines to clients on the Mission website.
33. Participated in 01 training on the new PPDA procurement system.
34. Commissioned search for original building technical drawings for the 3 properties in Washington, DC with the City authorities

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	6.35	5.81	73.2%	66.9%	91.4%
Class: Outputs Provided	8.51	6.18	5.64	72.7%	66.3%	91.2%
165201 Cooperation frameworks	6.58	4.73	4.28	71.9%	65.0%	90.4%
165202 Consulars services	1.13	0.85	0.81	75.3%	71.0%	94.3%
165204 Promotion of trade, tourism, education, and investment	0.79	0.59	0.56	75.0%	70.8%	94.4%
165205 HIV/AIDS Mainstreaming	0.01	0.01	0.00	75.0%	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	6.35	5.81	73.2%	66.9%	91.4%

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
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Vote:210

Mission in Washington

QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	8.51	6.18	5.64	72.7%	66.3%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	1.44	1.08	1.08	75.0%	74.6%	99.5%
211105 Missions staff salaries	1.36	1.02	0.87	75.0%	64.2%	85.6%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	49.1%	98.2%
213001 Medical expenses (To employees)	1.07	0.75	0.70	70.3%	65.2%	92.7%
221001 Advertising and Public Relations	0.08	0.06	0.06	75.0%	74.6%	99.5%
221002 Workshops and Seminars	0.01	0.01	0.00	75.0%	0.0%	0.0%
221003 Staff Training	0.05	0.04	0.02	75.0%	37.4%	49.9%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.08	0.07	75.0%	72.3%	96.5%
221009 Welfare and Entertainment	0.10	0.08	0.07	75.0%	74.6%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	73.8%	98.5%
221012 Small Office Equipment	0.02	0.02	0.01	75.0%	71.7%	95.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	60.5%	80.7%
221017 Subscriptions	0.98	0.65	0.61	66.9%	62.0%	92.7%
222001 Telecommunications	0.09	0.07	0.07	75.0%	74.3%	99.1%
222002 Postage and Courier	0.04	0.03	0.02	75.0%	46.1%	61.5%
222003 Information and communications technology (ICT)	0.18	0.13	0.10	75.0%	58.8%	78.4%
223001 Property Expenses	0.02	0.02	0.01	75.0%	40.8%	54.4%
223003 Rent – (Produced Assets) to private entities	1.18	0.83	0.82	69.9%	69.1%	98.8%
223005 Electricity	0.13	0.10	0.08	77.8%	61.5%	79.0%
223006 Water	0.05	0.03	0.02	66.8%	54.4%	81.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.11	0.09	75.0%	64.1%	85.5%
226001 Insurances	0.04	0.03	0.02	75.0%	52.2%	69.6%
227001 Travel inland	0.19	0.14	0.14	75.0%	71.8%	95.8%
227002 Travel abroad	0.39	0.29	0.28	75.0%	70.9%	94.6%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.22	0.18	75.0%	63.3%	84.4%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	75.0%	74.6%	99.5%
228001 Maintenance - Civil	0.31	0.23	0.17	75.0%	53.5%	71.4%
228002 Maintenance - Vehicles	0.09	0.07	0.04	75.0%	50.1%	66.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	74.6%	99.5%
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	6.35	5.81	73.2%	66.9%	91.4%

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	6.35	5.81	73.2%	66.9%	91.4%
<i>Departments</i>						
01 Headquarters Washington	8.51	6.18	5.64	72.7%	66.3%	91.2%

Vote:210

Mission in Washington

QUARTER 3: Highlights of Vote Performance

<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	6.35	5.81	73.2%	66.9%	91.4%

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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Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	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)	613,933
		211105 Missions staff salaries	874,331
		212101 Social Security Contributions	19,637
02 MoUs negotiated /signed on political, social and economic cooperation.	i. The Ugandan North American Association(UNAA) Political Dialogue in Cincinnati Ohio	213001 Medical expenses (To employees)	649,577
	ii. A Radio Interview on Radio Uganda Boston	221001 Advertising and Public Relations	29,036
30 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced.	iii. Independence Day Celebration	221003 Staff Training	18,831
		221005 Hire of Venue (chairs, projector, etc)	72,347
		221009 Welfare and Entertainment	74,827
25 slots for training and capacity building of Security officers under the U.S Office of Security Cooperation programme secured.	Initiated 02 MoUs between Uganda and the Federative Republic of Brazil on:	221011 Printing, Stationery, Photocopying and Binding	20,558
	i. Transfer of Sentenced persons between the Republic of Uganda and the Federative Republic of Brazil	221012 Small Office Equipment	14,400
	ii. Agreement in Education between the Government of Uganda and the Federative Republic of Brazil.	221014 Bank Charges and other Bank related costs	8,029
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated		221017 Subscriptions	606,322
		222001 Telecommunications	70,130
		222002 Postage and Courier	16,706
		222003 Information and communications technology (ICT)	104,626
Credentials presented to 04 countries in the Area of Accreditation	10 UPDF Officers attended training in the USA under the Defence Cooperation Framework of the USA and Uganda	223001 Property Expenses	9,448
		223003 Rent – (Produced Assets) to private entities	279,316
8 Public Diplomacy engagements to promote Uganda's image in the USA and other countries of accreditation	04 Links were initiated with the following Institutions	223005 Electricity	48,512
		223006 Water	24,837
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	82,568
02 Ugandan candidatures to International organizations supported	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.	226001 Insurances	23,304
	ii. District of Columbia Public Schools (DCPS)and Washington Performing Arts, where the Mission participated in the Embassy Adoption Program for school year 2021-2022 and facilitated lessons with a 5th Grade class of Anne Beers Elementary school to learn about Uganda Culture, Music, Traditions, Geography, People and Tourism.	227001 Travel inland	38,433
01 National day celebration organised.	iii. United States Institute of Peace (USIP) and participated in the Africa	227002 Travel abroad	134,960
		227003 Carriage, Haulage, Freight and transport hire	182,353
04 Cultural promotion events and exhibitions organised.		227004 Fuel, Lubricants and Oils	34,131
		228001 Maintenance - Civil	166,447
05 Embassy Adoption Programme events in partnership with DC Public Schools and Washington Performing Arts organised.		228002 Maintenance - Vehicles	44,437
		228003 Maintenance – Machinery, Equipment & Furniture	13,846

Vote:210

Mission in Washington

QUARTER 3: 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.	Diplomats Seminar/ capacity building program held on March 18th, 25th and April 1st 2022. iv. North Carolina State University Faculty of Agriculture on possible areas of Agricultural research and project collaborations with Uganda.
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.	Organized/participated-in eleven (11) Public Diplomacy engagements: i. Launch of a Ugandan International Jazz album by Saxophonist Hauna Matata at a Ugandan restaurant Hakuna Matata Grill 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 vi. Launch of the Bark to the Roots Exhibition Event to promote Uganda Bark Cloth and Cow Horn products at the African Textile Museum in Atlanta, Georgia from February 26-29 2022 vii. Curating a cultural Diplomacy Itinerary in Maryland, Virginia Washington, DC and Atlanta, GA for a specialized program called “Bridging The Gap” between Uganda and the African American Community in the USA. This was undertaken in collaboration with A Cross The Nations Ministries, Miss Tourism Uganda and the Uganda Broadcasting Corporation.
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 “Kidepo” film to showcase Uganda as a filming destination.	
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.	Held one (the 59th) Uganda National Day Celebrations in an event hosted at the Marriott North Bethesda, Hotel in Maryland. The Mission also facilitated

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and participated in 04 Regional Uganda Independence Day Celebrations in Chicago, Ohio, California and Texas.

Engaged in 5 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
- iv. A cultural evening at the Embassy Chancery sponsored by THINGS TO DO D.C., a cultural Diplomacy organization in the District of Columbia.
- v. The Bark to the Roots Exhibition Event to promote Uganda Bark Cloth and Cow Horn products showcasing Uganda's unique cultural heritage.

The Embassy facilitated 3 lessons with a 5th Grade class of Anne Beers Elementary school to learn about Uganda Culture, Music, Traditions, Geography, People and Tourism

Participated in 7 engagements to facilitate appreciation and support of Uganda and the region as follows:

- i. Meetings of the U.S-Africa Energy 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

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.
Engagement with Governor Kevin Stitt of the State of Oklahoma on investment, Tourism, Trade, Education and Cultural cooperation between Uganda and Oklahoma.

Exchanged over 10 emails with the Smithsonian Museum of African Art and Jose Hendo, Uganda Barkcloth Designer on the Smithsonian Folklife event to be held from June 28-July 4th 2022.

Embassy was joined by Mr. Kinobe for a 2-hour virtual Music Dance and Drama Session on Uganda Music Instruments with the students of Anne Beers Elementary School.

Purchased and donated 25 copies of Nkoza and Nankya Comic Books and two posters for the Embassy adoption Class students at the Anne Beers Elementary School from Mr. Solomon Jagwe, animation artist and cartoonist

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.

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

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Some activities were Suspended due to Covid-19. And others halted due to budget cuts on Q3 releases

	Total	4,275,881
	Wage Recurrent	874,331
	Non Wage Recurrent	3,401,550
	Arrears	0
	AIA	0

Budget Output: 02 Consular services

	Item	Spent
2 Consular Visits made to Nationals in detention facilities .	Handled 1,077 passport processing related activities (650 application received and processed, and 427 new passports received and dispatched to owners in the USA).	211103 Allowances (Inc. Casuals, Temporary) 223,689
1000 Passports applications processed		213001 Medical expenses (To employees) 23,171
15 National IDs registrations processed	Enrolled /processed 172 applicants for NIDs and issued 129 completed IDs.	221001 Advertising and Public Relations 15,801
100 Visas issued		223003 Rent – (Produced Assets) to private entities 286,047
100 Temporary travel documents issued	Processed and approved 170 online visas.	223005 Electricity 15,249
100 documents authenticated	Issued 37 Certificates of Identity/Emergency Travel Documents to Ugandans with lost/expired passports.	227001 Travel inland 99,581
	Authenticated 39 sets of documents issued by Ugandan institutions for foreign use, as well as processed/ certified 15 sets of documents for repatriation of human remains of Ugandans.	227002 Travel abroad 142,597

Reasons for Variation in performance

The E-visa system allows for travelers to receive Visa stickers at port of entry. As a result US travelers find it more convenient than travelling to Washington, DC

	Total	806,136
	Wage Recurrent	0
	Non Wage Recurrent	806,136
	Arrears	0
	AIA	0

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

	Item	Spent
10 networks/partnerships with tour operators established.	Initiated discussions for 11 partnerships with the following Tour Operators:	211103 Allowances (Inc. Casuals, Temporary) 238,809
01 familiarization visit for delegation of Tour operators from USA visiting	i. Paul Cohen -International Experiences Limited	213001 Medical expenses (To employees) 23,479
	ii. Elliot Ferguson – Destination DC	221001 Advertising and Public Relations 16,862

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda facilitated.	iii. Julie Coker – San Diego Tourism	223003 Rent – (Produced Assets) to private entities	251,524
01 business forum organized.	iv. Greg Carren –Discover Philadelphia		
	v. Cassandra Matej – Visit Orlando	223005 Electricity	18,380
04 Investor delegation visits to Uganda facilitated	vi. David Lorenz – Michigan		
	vii. Jorge Pasquera – Palm beaches	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,648
06 Private Sector operators linked to USA and areas of accreditation	viii. Shayna Zand –Intrepid Travel		
	ix. Lorena Gonzales – Orbis Tours		
	x. David Herbert – Great Safaris		
	xi. Josh Gershenson – Travel Zoo		
08 diaspora meetings/ conventions organized and participated in	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 three(03) other investment 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; 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; and the Business Breakfast Meeting held at the Ronald Reagan International Trade Center in Washington DC.		
04 Trade and Tourism shows and exhibitions participated in.	Followed up 01 possible US Trade Delegation led by Mayor of Houston, Texas		
10 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	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		
02 Meetings and events with Tour operators, Cultural/ Tourism Ambassadors and PHG Consulting, Destination Marketing Representative of UTB in North America held.	Participated in five (05) Diaspora mobilization events; -		
04 programmes in knowledge and technology transfer from the USA and other countries of accreditation facilitated.	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.		
01 Meeting organised with Honorary Consuls of Uganda in the U.S.A and other countries of accreditation.	iii. The football match between Uganda and Kenya Communities in the DMV at the Fairland Recreational park in Wheaton, MD		

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

iv. 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.

v. Televised Interviews between the Uganda Broadcasting Corporation and 06 members of the Diaspora sharing about life as Immigrants in the USA sending a message of perseverance, hard work and how to contribute to Uganda's development. The Diaspora interviewed included; - Mrs. Hope Ndegwa (matooke importer & Supplier); Hakuna Matata Grill (Food and Beverages); Mr. Solomon Nkugwa (Immigration Advisory); Mr. Solomon Jagwe (Art & Language); Mr. Mathias Mugema (Commercial Agriculture); and Guma Spicy Pies (food supply)

Participated in eleven (11) 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.

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

– 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.
- x. Tour of Miss Tourism Uganda to the USA to promote Uganda Tourism and Culture. This undertaken in collaboration with A cross the Nations International Ministries on the “Bridging the Gap” program, and Uganda Broadcasting Corporation (UBC)
- xi. Bark to the Roots Exhibition in collaboration with the New Black Wall Street Market and African Textile Museum to promote Tourism and Trade between Uganda and the US.

Held five (05) 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 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.
- v. World Bank Africa Group 1 Constituency regarding new opportunities for development financing through Concessional loans and Grants under the International Development Association (IDA20) package for developing Countries due to commence in July 2022.

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

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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.

Engaged with two (02) honorary Consuls; Eng. Turya Mureeba, Hon. Consul of Uganda in Dallas Texas and Mr. Jack Ellis, Honorary Consul of Uganda in Atlanta, Georgia to promote Uganda's interests in the areas of accreditation with specific emphasis on attracting prospective investors and projects to Uganda as well as plans for carrying out diaspora outreach and provision of Consular services to the diaspora community .

Reasons for Variation in performance

The familiarization visit for delegation of Tour operators from USA visiting Uganda was suspended until new contract is effected by UTB

Total	559,703
Wage Recurrent	0
Non Wage Recurrent	559,703
Arrears	0
<i>AIA</i>	0

Budget Output: 05 HIV/AIDS Mainstreaming

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
01 HIV sensitization workshop conducted. Staff provide facilitated to get medical and psychosocial support	Embassy staff participated in 01 virtual sensitization workshop on HIV/AIDS protection at the workplace facilitated by the Uganda AIDS Commission. The Mission avails Information on HIV/AIDS and provides opportunity to Staff to access quality Health Services. Embassy also maintains has zero tolerance to discrimination of persons affected by HIV/AIDS. Staff were also facilitated for family concession trips to keep families together	Item	Spent

Reasons for Variation in performance

No Variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	5,641,720
Wage Recurrent	874,331
Non Wage Recurrent	4,767,389
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

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
Arrears	0
AIA	0
Total For Project	163,324

Vote:210

Mission in Washington

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	163,324
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	5,805,044
		Wage Recurrent	874,331
		Non Wage Recurrent	4,767,389
		GoU Development	163,324
		External Financing	0
		Arrears	0
		AIA	0

Vote:210

Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. 20 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced. 10 slots for training and capacity building of Security officers under the U.S Office of Security Cooperation programme secured. 01 Link with academia and academic institutions, including exchange of lectures and workshops Facilitated Credentials presented to 03 countries in the Area of Accreditation Public Diplomacy engagements to promote Uganda's image in the USA and other countries of accreditation	Engaged with the Embassy of Brazil in Washington D.C where the Head of Mission paid a courtesy call to bid farewell to the Ambassador of Brazil and held discussions on areas of bilateral cooperation with Uganda and follow-up on 02 MoUs between Uganda and the Federative Republic of Brazil on: i) Transfer of Sentenced persons between the Republic of Uganda and the Federative Republic of Brazil ii) Agreement in Education between the Government of Uganda and the Federative Republic of Brazil.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 205,640 288,802 190,081 9,724 25,000 25,060 6,960 5,022 3,317 165,279 23,593 1,215 35,020 5,785 54,012 13,584 7,654 31,005 1,119 13,026 47,087 71,223 11,437 25,040 1,565 4,637
02 Ugandan candidatures to International organizations supported 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. Engagements with the Smithsonian Institute and the Maryland Museum of African Art to become partners in the promotion and protection of Uganda Culture and Heritage undertaken. Uganda Cultural Road Shows 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 “Kidepo” film to showcase Uganda as a filming destination. 02 Events held for	03 Links were initiated with the following Institutions i) The District of Columbia Public Schools and Washington Performing Arts, participated in the Embassy Adoption Program for school year 2021-2022. The Embassy facilitated lessons with a 5th Grade class of Anne Beers Elementary school to learn about Uganda Culture, Music, Traditions, Geography, People and Tourism. ii) Engaged with the United States Institute of Peace (USIP) and participated in the Africa Diplomats Seminar/ capacity building program held on March 18th, 25th and April 1st. iii) Engaged with the Mr. Bill Collins and Mr. Andrew Waaswa from the North Carolina State University Faculty of Agriculture on possible areas of Agricultural research and project collaborations with Uganda. Organized/participated-in two (02) Public Diplomacy engagements: i. Launch of the Bark to the Roots Exhibition Event to promote Uganda Bark		

Vote:210

Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

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.

Cloth and Cow Horn products at the African Textile Museum in Atlanta, Georgia from February 26-29 2022

ii. Curating a cultural Diplomacy Itinerary in Maryland, Virginia Washington, DC and Atlanta, GA for a specialized program called “Bridging The Gap” between Uganda and the African American Community in the USA. This was undertaken in collaboration with A Cross The Nations Ministries, Miss Tourism Uganda and the Uganda Broadcasting Corporation.

Engaged with the New Black Wall Street Market and African Textile Museum in Atlanta, Georgia and sponsored and participated in the Bark to the Roots Exhibition Event to promote Uganda Bark Cloth and Cow Horn products showcasing Uganda’s unique cultural heritage. The Exhibition event was undertaken in collaboration with Uganda Fashion designer Jose Hendo. The event will drive up demand for authentic barkcloth and create employment in Barkcloth making communities in Uganda.

The Embassy facilitated 2 lessons with a 5th Grade class of Anne Beers Elementary school to learn about Uganda Culture, Music, Traditions, Geography, People and Tourism

Received a request for collaboration with Mr. Fred Mutebi, an internationally known artist, Fulbright Scholar and barkcloth activist together with Barkcloth maker Aloyzious Luwemba and Ms. Lesli Robertson of Around the World in 80 Fabrics for a multimedia outreach program to showcase unique fabrics from across the globe. The Smithsonian Folklife event will be sponsored by the Smithsonian Institute from June 28-July 4th 2022.

Embassy was joined by Mr. Kinobe for a 2-hour virtual Music Dance and Drama Session on Uganda Music Instruments with the students of Anne Beers Elementary School.

Vote:210

Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

Purchased and donated 25 copies of Nkoza and Nankya Comic Books and two posters for the Embassy adoption Class students at the Anne Beers Elementary School from Mr. Solomon Jagwe, animation artist and cartoonist.

Procured Tourism promotional banners and curated specialized pictorial videos for Uganda Tourism.

Sponsored a Special Edition of the Habari Network Magazine specially dedicated to Ugandan Barkcloth and Ankole Cowhorn

Reasons for Variation in performance

Some activities were Suspended due to Covid-19. And others halted due to budget cuts on Q3 releases

	Total	1,271,888
	Wage Recurrent	288,802
	Non Wage Recurrent	983,086
	AIA	0

Budget Output: 02 Consulars services

		Item	Spent
2 Consular Visits made to Nationals in detention facilities . 250 Passports applications processed	Handled 535 passport processing related activities (355 application received and processed, and 180 new passports received and dispatched to owners in the USA).	211103 Allowances (Inc. Casuals, Temporary)	74,915
National IDs registrations processed		213001 Medical expenses (To employees)	8,001
20 Visas issued	Enrolled /processed 70 applicants for NIDs and issued 47 completed IDs.	221001 Advertising and Public Relations	5,292
50 Temporary travel documents issued	Processed and approved 98 online visas.	223003 Rent – (Produced Assets) to private entities	97,125
50 documents authenticated	Issued 09 Certificates of Identity/Emergency Travel Documents to Ugandans with lost/expired passports.	223005 Electricity	8,566
	Authenticated 11 sets of documents issued by Ugandan institutions for foreign use, as well as processed/ certified 15 sets of documents for repatriation of human remains of Ugandans.	227001 Travel inland	34,554
		227002 Travel abroad	43,355

Reasons for Variation in performance

The E-visa system allows for travelers to receive Visa stickers at port of entry. As a result US travelers find it more convenient than travelling to Washington, DC

Total **271,809**

Vote:210

Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	271,809
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Networks/partnerships with tour operators established.		211103 Allowances (Inc. Casuals, Temporary)	79,979
01 familiarization visit for delegation of Tour operators from USA visiting Uganda facilitated.	Organised 01 Business Breakfast Meeting at the Ronald Reagan International Trade Center in Washington DC. And engaged with the Corporate Council on Africa (CCA), US Department of State, Manchester Trade and other Stakeholders on promoting two-way trade and investment between Uganda and the USA	213001 Medical expenses (To employees)	3,223
Business forums organized.		221001 Advertising and Public Relations	5,647
02 Investor delegation visits to Uganda facilitated		223003 Rent – (Produced Assets) to private entities	84,516
		223005 Electricity	5,307
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,352
04 Private Sector operators linked to USA and areas of accreditation	The Mission organized televised Interviews between the Uganda Broadcasting Corporation and members of the Diaspora sharing about life as Immigrants in the USA sending a message of perseverance, hard work and how to contribute to Uganda's development. The Diaspora interviewed included; -		
02 diaspora meetings/ conventions organized and participated in. Trade and Tourism shows and exhibitions participated in.		1. Mrs. Hope Ndegwa (matooke importer & Supplier)	
03 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts.		2. Hakuna Matata Grill (Food and Beverages)	
Meetings and events with Tour operators, Cultural/ Tourism Ambassadors and PHG Consulting, Destination Marketing Representative of UTB in North America held.		3. Mr. Solomon Nkugwa (Immigration Advisory)	
02 programmes in knowledge and technology transfer from the USA and other countries of accreditation facilitated.		4. Mr. Solomon Jagwe (Art & Language)	
Meetings organised with Honorary Consuls of Uganda in the U.S.A and other countries of accreditation.		5. Mr. Mathias Mugema (Commercial Agriculture)	
		6. Guma Spicy Pies (food supply)	
	Participated in two (02) exhibitions/forums to promote Uganda's Trade, Tourism and investment opportunities:		
	i. Tour of Miss Tourism Uganda to the USA to promote Uganda Tourism and Culture. This undertaken in collaboration with A cross the Nations International Ministries on the "Bridging the Gap" program, and Uganda Broadcasting Corporation (UBC)		
	ii. Bark to the Roots Exhibition in collaboration with the New Black Wall Street Market and African Textile Museum to promote Tourism and Trade between Uganda and the US.		

Vote:210

Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

Held 01 engagement with the World Bank Africa Group 1 Constituency regarding new opportunities for development financing through Concessional loans and Grants under the International Development Association (IDA20) package for developing Countries due to commence in July 2022.

Engaged with Mr. Jack Ellis, Honorary Consul of Uganda in Atlanta, Georgia. Held meetings with the Jackson Hartfield International Airport Officials, Atlanta Mayor's Office and Economic Development Board of the State of Georgia to promote Trade and Investment between Uganda and the USA.

Reasons for Variation in performance

The familiarization visit for delegation of Tour operators from USA visiting Uganda was suspended until new contract is effected by UTB

Total	184,024
Wage Recurrent	0
Non Wage Recurrent	184,024
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Item	Spent
Staff facilitated to get medical and psychosocial support	
The Mission avails Information on HIV/ AIDS and provides opportunity to Staff to access quality Health Services.	
Embassy also maintains has zero tolerance to discrimination of persons affected by HIV/AIDS.	
Staff were also facilitated for family concession trips to keep families together	

Reasons for Variation in performance

No Variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,727,721

Vote:210

Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	288,802
		Non Wage Recurrent	1,438,919
		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

Output fully achieved by end of Q2, FY
2021/22

Item

Spent

Reasons for Variation in performance

No variations

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	1,727,721
	Wage Recurrent	288,802
	Non Wage Recurrent	1,438,919
	GoU Development	0
	External Financing	0
	AIA	0

Vote:210

Mission in Washington

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Sub-SubProgramme: 52 Overseas Mission Services				
<i>Departments</i>				
Department: 01 Headquarters Washington				
<i>Outputs Provided</i>				
Budget Output: 01 Cooperation frameworks				
07 peace building initiatives participated-in	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,986	0	2,986
	211105 Missions staff salaries	146,973	0	146,973
02 MoUs negotiated /signed on political, social and economic cooperation.	212101 Social Security Contributions	363	0	363
	213001 Medical expenses (To employees)	20,667	0	20,667
30 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced.	221001 Advertising and Public Relations	137	0	137
	221003 Staff Training	18,944	0	18,944
	221005 Hire of Venue (chairs, projector, etc)	2,653	0	2,653
	221009 Welfare and Entertainment	353	0	353
15 slots for training and capacity building of Security officers under the U.S Office of Security Cooperation programme secured.	221011 Printing, Stationery, Photocopying and Binding	321	0	321
	221012 Small Office Equipment	665	0	665
	221014 Bank Charges and other Bank related costs	1,923	0	1,923
Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	221017 Subscriptions	47,730	0	47,730
	222001 Telecommunications	650	0	650
	222002 Postage and Courier	10,445	0	10,445
	222003 Information and communications technology (ICT)	28,896	0	28,896
Credentials presented to 04 countries in the Area of Accreditation.	223001 Property Expenses	7,905	0	7,905
	223003 Rent – (Produced Assets) to private entities	2,719	0	2,719
	223005 Electricity	4,251	0	4,251
Public Diplomacy engagements to promote Uganda’s image in the USA and other countries of accreditation	223006 Water	5,647	0	5,647
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,448	0	10,448
02 Ugandan candidatures to International organizations supported	226001 Insurances	10,168	0	10,168
National day celebration organised.	227001 Travel inland	646	0	646
	227002 Travel abroad	6,303	0	6,303
	227003 Carriage, Haulage, Freight and transport hire	33,774	0	33,774
Cultural promotion events and exhibitions organised.	227004 Fuel, Lubricants and Oils	180	0	180
	228001 Maintenance - Civil	66,725	0	66,725
02 Embassy Adoption Programme events in partnership with DC Public Schools and Washington Performing Arts organised.	228002 Maintenance - Vehicles	22,043	0	22,043
	228003 Maintenance – Machinery, Equipment & Furniture	65	0	65
	Total	454,582	0	454,582
	Wage Recurrent	146,973	0	146,973
	Non Wage Recurrent	307,609	0	307,609
Events and engagements with Civil Society, NGOs, Academia, Think-Tanks and other strategic partners in the USA and other countries of accreditation undertaken.	AIA	0	0	0

Vote:210

Mission in Washington

QUARTER 4: Revised Workplan

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.

Uganda Cultural Road Show in partnership with Kinobe, Founder, Producer & Artistic Director for Dance of Hope, and the Uganda Cultural Expo organised.

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.

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.

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.

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
2 Consular Visits made to Nationals in detention facilities .	211103 Allowances (Inc. Casuals, Temporary)	1,056	0	1,056
Passports applications processed	213001 Medical expenses (To employees)	15,745	0	15,745
National IDs registrations processed	221001 Advertising and Public Relations	75	0	75
Visas issued	223003 Rent – (Produced Assets) to private entities	5,330	0	5,330
63 Temporary travel documents issued	223005 Electricity	11,474	0	11,474
46 documents authenticated	227001 Travel inland	5,425	0	5,425
	227002 Travel abroad	9,552	0	9,552
	Total	48,656	0	48,656
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,656</i>	<i>0</i>	<i>48,656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote:210

Mission in Washington

QUARTER 4: Revised Workplan

	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)	18,334	0	18,334
	221001 Advertising and Public Relations	80	0	80
Business forum organized.	223003 Rent – (Produced Assets) to private entities	2,025	0	2,025
03 Investor delegation visits to Uganda facilitated .	223005 Electricity	6,134	0	6,134
05 Private Sector operators linked to USA and areas of accreditation	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,408	0	5,408
	Total	33,107	0	33,107
	Wage Recurrent	0	0	0
03 diaspora meetings/ conventions organized and participated in	Non Wage Recurrent	33,107	0	33,107
	AIA	0	0	0

Trade and Tourism shows and exhibitions participated in.

05 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.

Budget Output: 05 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
Staff provide facilitated to get medical and psychosocial support				
	221002 Workshops and Seminars	5,250	0	5,250
	Total	5,250	0	5,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,250	0	5,250
	AIA	0	0	0

Development Projects

Vote:210 Mission in Washington

QUARTER 4: Revised Workplan

Project: 1745 Retooling of Mission in Washington - USA

Capital Purchases

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

Output was delivered 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
	GoU Development	6,676	0	6,676
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	548,271	0	548,271
	Wage Recurrent	146,973	0	146,973
	Non Wage Recurrent	394,622	0	394,622
	GoU Development	6,676	0	6,676
	External Financing	0	0	0
	AIA	0	0	0