

Vote:210

Mission in Washington

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q 4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.362	1.185	100.0%	87.1%	87.1%
	Non Wage	7.148	6.750	6.679	94.4%	93.4%	98.9%
Devt.	GoU	0.170	0.170	0.163	100.0%	95.9%	96.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.680	8.282	8.027	95.4%	92.5%	96.9%
Total GoU+Ext Fin (MTEF)		8.680	8.282	8.027	95.4%	92.5%	96.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.680	8.282	8.027	95.4%	92.5%	96.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.680	8.282	8.027	95.4%	92.5%	96.9%
Total Vote Budget Excluding Arrears		8.680	8.282	8.027	95.4%	92.5%	96.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	8.68	8.28	8.03	95.4%	92.5%	96.9%
Sub-SubProgramme: 52 Overseas Mission Services	8.68	8.28	8.03	95.4%	92.5%	96.9%
Total for Vote	8.68	8.28	8.03	95.4%	92.5%	96.9%

Matters to note in budget execution

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The Q3-Q4 Budget suffered cuts to tune of 387m and a freeze on travel abroad, venues and workshops. These budgets constitute the bulk of the Outreach and Consular Services as well as Commercial Diplomacy activities that require booking of meeting rooms for the activities of the Embassy, which set the Mission behind its targets.

The civil works vote suffered from several demands from the Embassy properties which were not addressed in Q3 and Q4, given the cost of repairs and replacement of large ticket items like plumbing.

The Embassy utility and Representational vehicles were serviced but the costs were very high given the fact that the vehicles are no longer under manufacturer's warranty for parts. The solution may be to board them off and procure other vehicles with a less costly maintenance schedule.

The Embassy suffered an unplanned activity that put a strain on the budget for travel inland. The death of the Rt.Hon. Speaker of Parliament in Seattle, WA required emergency movement of staff members to and from Washington State as well as to Kampala where the body had to be accompanied.

Embassy received, installed and rolled out new E Passport equipment under the DCIC EAC Passport project roll-out, however, the project did not include a communications strategy or a publicity budget for education and outreach so conditions that have been introduced that cause the applicants caller traffic to rise to levels that overwhelm the switchboard of the Embassy. The Embassy installed a new phone system but it is still unable to field all incoming phone traffic.

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	
0.007 Bn Shs	<i>Department/Project :01 Headquarters Washington</i>
Reason:	
<i>Items</i>	
7,000,000.000 UShs	221002 Workshops and Seminars
Reason: Planned activity not implemented due to COVID-19 disruptions.	
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

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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 Q4
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			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
No. of official visits facilitated	Number	5	03
Number of Visas issued to foreigners travelling to Uganda.	Number	100	434
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	10
No. of scholarships secured.	Number	30	10

Performance highlights for the Quarter

1. Coordinated visit of delegation of Minister of State for Sports and National Council of Sports to initiate cooperation framework with American Football Associations and sports exchange program with the Philadelphia Eagles team.
2. Participated in the Embassy Adoption programme Capstone presentation with the Anne Beers elementary school in Washington DC. Students made presentations about what they had learned about Uganda from lessons conducted by Embassy Staff.
3. Campaigned for one (01)Uganda candidature; to be re-elected to the International Telecommunications Union Council representing Region D (Africa) at the International Telecommunications and Satellite Organization (ITSO) 40th Assembly of Parties held in Washington DC.
4. Enrolled, processed and approved 406 Passport applicants. 668 passports received from Kampala were mailed to applicants, 17 Applications differed.
5. Embassy participated in the Convention of the North America Masaba Cultural Association (NAMCA), held in Dallas, Texas, from 27th - 30th May 2022. 53 Dual Citizenship inquiries were received and attended to. 42 National I.D applicants were enrolled. 09 national I.Ds were issued.

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6. Issued 17 Certificates of Identity / Emergency Travel documents to Ugandans, 21 sets of documents for authentication, and 06 sets of repatriation authorizations for human remains.
7. Engaged with the US Congress, Office of US Trade Representative and US Department of State, AGOA Bureau Kampala and the African Diplomatic Corps, participated in the AGOA hearings, lobbied for Uganda to retain AGOA eligible status of duty free quota free access of Uganda's products to the US market and the extension of AGOA beyond 2025.
8. Participated in Passport DC Around the World Embassy Tour, exhibited and showcased Uganda's tourism attractions and export products
9. Participated in the International Cotton Advisory Committee (ICAC) Standing Committee meetings. Engaged ICAC for capacity building of Uganda's cotton and textile sector and research collaborations.
10. Participated in the Annual Passport DC, Embassy Open House at the University of the District of Columbia and showcased Barkcloth and Ankole Cowhorn cultural artefacts and Ugandan art creations under the theme sustainable tourism.
11. Visited USA Football headquarters in Indiana which is the national governing of American Football within the USA. A series of meetings have been organized to create a stronger and vibrant relationship between the two national federations.
12. Met with Ugandan NFL star Tanoh Kpassagnon in Washington dc who is currently the only Uganda playing professional in the NFL with the New Orleans Saints and Formerly with the Kansas City Chiefs. He has been overtime one of the biggest supporters of American Football development in Uganda.
13. Engaged with the World Bank Africa group 1 constituency during the annual Spring Meetings held in Washington DC, lobbied for more development assistance for Uganda's infrastructure projects. The following projects were approved for World bank financing" Greater Kampala Metropolitan Area Urban Development program with a commitment of US\$566 Million. Generating Growth Opportunities and Productivity for Women Enterprises Project, with a commitment of US\$217 Million
14. Embassy received, installed and rolled out new EPassport equipment under the DCIC EAC Passport project roll-out.
15. Embassy installed a newer cost-effective phone system and de-commissioned the one by Comcast.
16. Embassy Staff career development strategy in place provides equal opportunities to both female and male Staff.
17. Embassy's female Staff are granted paid maternity leave.
18. A dedicated breast feeding space for new mothers is fully operational.
19. Schedules of duties are allocated irrespective of gender.
20. The Embassy provides 2 parking slots for persons with disability.
21. Embassy has a balanced employment policy with 9 female and 7 male employees
22. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery.
23. Embassy provided designated bins for recycling material and other wastes, and adheres to a well streamlined system of garbage collection and disposal.
24. Embassy avails personal protective equipment (PPEs) to Staff and clients to prevent the spread of COVID-19

V3: Details of Releases and Expenditure

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

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<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	8.28	8.03	95.4%	92.5%	96.9%
Class: Outputs Provided	8.51	8.11	7.86	95.3%	92.4%	96.9%
165201 Cooperation frameworks	6.58	6.17	5.97	93.8%	90.8%	96.8%
165202 Consulars services	1.13	1.14	1.12	100.7%	98.5%	97.9%
165204 Promotion of trade, tourism, education, and investment	0.79	0.79	0.77	100.0%	97.8%	97.8%
165205 HIV/AIDS Mainstreaming	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	0.17	0.17	0.16	100.0%	96.0%	96.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.16	100.0%	96.0%	96.0%
Total for Vote	8.68	8.28	8.03	95.4%	92.5%	96.9%

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	8.11	7.86	95.3%	92.4%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	1.44	1.44	1.44	100.0%	99.6%	99.6%
211105 Missions staff salaries	1.36	1.36	1.19	100.0%	87.1%	87.1%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	49.3%	98.5%
213001 Medical expenses (To employees)	1.07	0.97	0.94	90.6%	87.7%	96.8%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.01	0.01	0.00	100.0%	0.0%	0.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	99.3%	99.3%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	100.0%	99.0%	99.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.6%	99.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	97.7%	97.7%
221017 Subscriptions	0.98	0.82	0.82	83.8%	83.4%	99.6%
222001 Telecommunications	0.09	0.09	0.09	100.0%	99.5%	99.5%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	99.6%	99.6%
222003 Information and communications technology (ICT)	0.18	0.18	0.17	100.0%	95.3%	95.3%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.1%	99.1%
223003 Rent – (Produced Assets) to private entities	1.18	1.06	1.06	89.9%	89.5%	99.6%
223005 Electricity	0.13	0.14	0.13	105.6%	99.1%	93.8%
223006 Water	0.05	0.04	0.04	83.5%	98.1%	117.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.15	0.14	100.0%	99.5%	99.5%
226001 Insurances	0.04	0.04	0.04	100.0%	99.6%	99.6%
227001 Travel inland	0.19	0.19	0.19	100.0%	99.6%	99.6%

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227002 Travel abroad	0.39	0.39	0.39	100.0%	99.6%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.29	0.29	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	99.6%	99.6%
228001 Maintenance - Civil	0.31	0.31	0.31	100.0%	99.6%	99.6%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	99.6%	99.6%
Class: Capital Purchases	0.17	0.17	0.16	100.0%	96.0%	96.0%
312201 Transport Equipment	0.17	0.17	0.16	100.0%	96.0%	96.0%
Total for Vote	8.68	8.28	8.03	95.4%	92.5%	96.9%

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	8.28	8.03	95.4%	92.5%	96.9%
<i>Departments</i>						
01 Headquarters Washington	8.51	8.11	7.86	95.3%	92.4%	96.9%
<i>Development Projects</i>						
1745 Retooling of Mission in Washington - USA	0.17	0.17	0.16	100.0%	96.0%	96.0%
Total for Vote	8.68	8.28	8.03	95.4%	92.5%	96.9%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
		Item	Spent
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:	211103 Allowances (Inc. Casuals, Temporary)	819,513
		211105 Missions staff salaries	1,185,409
02 MoUs negotiated /signed on political, social and economic cooperation.		212101 Social Security Contributions	19,701
	i. The Ugandan North American Association (UNAA) Political Dialogue in Cincinnati Ohio	213001 Medical expenses (To employees)	856,781
30 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced.	ii. A Radio Interview on Radio Uganda Boston	221001 Advertising and Public Relations	38,754
	iii. Independence Day Celebration	221003 Staff Training	49,994
		221005 Hire of Venue (chairs, projector, etc)	99,009
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:	221009 Welfare and Entertainment	99,807
		221011 Printing, Stationery, Photocopying and Binding	27,662
	i. Transfer of Sentenced persons between the Republic of Uganda and the Federative Republic of Brazil	221012 Small Office Equipment	20,013
04 Links with academia and academic institutions, including exchange of lectures and workshops Facilitated	ii. Agreement in Education between the Government of Uganda and the Federative Republic of Brazil.	221014 Bank Charges and other Bank related costs	12,960
		221017 Subscriptions	815,723
Credentials presented to 04 countries in the Area of Accreditation		222001 Telecommunications	93,934
8 Public Diplomacy engagements to promote Uganda's image in the USA and other countries of accreditation	10 UPDF Officers attended training in the USA under the Defence Cooperation Framework of the USA and Uganda	222002 Postage and Courier	36,067
		222003 Information and communications technology (ICT)	169,709
02 Ugandan candidatures to International organizations supported	05 Links were initiated with the following Institutions	223001 Property Expenses	22,935
		223003 Rent – (Produced Assets) to private entities	334,363
01 National day celebration organised.	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.	223005 Electricity	69,729
		223006 Water	44,788
04 Cultural promotion events and exhibitions organised.	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	223007 Other Utilities- (fuel, gas, firewood, charcoal)	123,563
05 Embassy Adoption Programme events in partnership with DC Public Schools and Washington Performing Arts organised.		226001 Insurances	44,465
		227001 Travel inland	51,880
		227002 Travel abroad	187,655
		227003 Carriage, Haulage, Freight and transport hire	287,105
		227004 Fuel, Lubricants and Oils	45,579
		228001 Maintenance - Civil	309,748
		228002 Maintenance - Vehicles	88,313
		228003 Maintenance – Machinery, Equipment & Furniture	18,480

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QUARTER 4: 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.	Elementary school to learn about Uganda Culture, Music, Traditions, Geography, People and Tourism.
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.	iii. United States Institute of Peace (USIP) and participated in the Africa Diplomats Seminar/ capacity building program held on March 18th, 25th and April 1st 2022.
01 Uganda Cultural Road Show in partnership with Kinobe, Founder, Producer & Artistic Director for Dance of Hope, and the Uganda Cultural Expo organised.	iv. North Carolina State University Faculty of Agriculture on possible areas of Agricultural research and project collaborations with Uganda.
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.	v. Ministry of Sports and National Council of Sports on cooperation framework with American Football Associations and sports exchange program with the Philadelphia Eagles team.
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.	Organized/participated-in eleven (11) Public Diplomacy engagements:
02 Events held for screening of “Kony Order from Above” film at different US destinations in order to showcase Uganda’s film industry products	i. Launch of a Ugandan International Jazz album by Saxophonist Hauna Matata at a Ugandan restaurant Hakuna Matata Grill in Wheaton, MD.
Branding materials for the Mission Developed and procured.	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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Held one (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.

Campaigned for one (01) Uganda candidature; to be re-elected to the International Telecommunications Union Council representing Region D (Africa) at the International Telecommunications and Satellite Organization (ITSO) 40th Assembly of Parties held in Washington DC.

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

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Participated in 5 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 Mercury Lobby firms to promote Uganda's image in the USA.

iv. 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.

v. 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

US system tends to use its own Embassy in Kampala to formally communicated bilateral scholarship programs.

Total	5,973,641
Wage Recurrent	1,185,409
Non Wage Recurrent	4,788,232
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
2 Consular Visits made to Nationals in detention facilities .	1,056 passport applicants enrolled and 1,095 passports received and dispatched to the applicants.	211103 Allowances (Inc. Casuals, Temporary)	298,555
1000 Passports applications processed	Enrolled /processed 214 applicants for NIDs and issued 138 IDs	213001 Medical expenses (To employees)	39,241
15 National IDs registrations processed	Processed and approved 433 online visas and issued 01 Visa sticker.	221001 Advertising and Public Relations	21,090
100 Visas issued	Issued 54 Certificates of Identity/Emergency Travel Documents to Ugandans with lost/expired passports.	223003 Rent – (Produced Assets) to private entities	387,068
100 Temporary travel documents issued	Authenticated 60 sets of documents issued by Ugandan institutions for foreign use, as well as processed/ certified 21 sets of documents for repatriation of human remains of Ugandans.	223005 Electricity	30,172
100 documents authenticated		227001 Travel inland	139,481
		227002 Travel abroad	202,116

Reasons for Variation in performance

Applicants for visas find it more cost effective to collect visa stickers at point of entry
US Detention Centers are still closed to visitors due to the Covid-19 pandemic.

Total	1,117,723
Wage Recurrent	0
Non Wage Recurrent	1,117,723
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.	Initiated discussions for 11 partnerships with the following Tour Operators:	211103 Allowances (Inc. Casuals, Temporary)	318,735
01 familiarization visit for delegation of Tour operators from USA visiting Uganda facilitated.	i. Paul Cohen -International Experiences Limited	213001 Medical expenses (To employees)	40,936
01 business forum organized.	ii. Elliot Ferguson – Destination DC	221001 Advertising and Public Relations	22,506
04 Investor delegation visits to Uganda facilitated	iii. Julie Coker – San Diego Tourism	223003 Rent – (Produced Assets) to private entities	336,817
06 Private Sector operators linked to USA and areas of accreditation	iv. Greg Carren –Discover Philadelphia	223005 Electricity	32,564
08 diaspora meetings/ conventions	v. Cassandra Matej – Visit Orlando	223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,194
	vi. David Lorenz – Michigan		
	vii. Jorge Pasquera – Palm beaches		

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organized and participated in	viii. Shayna Zand –Intrepid Travel
04 Trade and Tourism shows and exhibitions participated in.	ix. Lorena Gonzales – Orbis Tours
	x. David Herbert – Great Safaris
10 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	xi. Josh Gershenson – Travel Zoo
02 Meetings and events with Tour operators, Cultural/ Tourism Ambassadors and PHG Consulting, Destination Marketing Representative of UTB in North America held.	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.
04 programmes in knowledge and technology transfer from the USA and other countries of accreditation facilitated.	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.
01 Meeting organised with Honorary Consuls of Uganda in the U.S.A and other countries of accreditation.	Followed up 01 possible US Trade Delegation led by Mayor of Houston, Texas
	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
	Participated in nine (09) 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Kenya Communities in the DMV at the Fairland Recreational park in Wheaton, MD

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)

vi. The North America Masaba Cultural Association (NAMCA) Convention in Dallas Texas and extended Consular Services to the Ugandans in attendance.

vii. Tooro North American Association Convention in Bethesda Maryland

viii. Kabaka Birthday Sports Celebration by the Ugandans in the DC, Maryland and Virginia area that took place in Silverspring, Maryland.

ix. An official farewell dinner party for outgoing Amb. Mull Katende at which Community Leaders in the area of accreditation were invited.

Participated in fifteen (15) 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;

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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

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. 02 meetings under AGOA, lobbying for Uganda to retain AGOA eligible status of duty free quota free access of Uganda's products to the US market and the extension of AGOA beyond 2025.

ix. 02 engagements with International Cotton Advisory Committee

x. Tour of Miss Tourism Uganda

xi. Bark to the Roots Exhibition in collaboration with the New Black Wall Street Market and African Textile Museum

xii. Passport DC Around the World Embassy Tour

xiii. Annual Passport DC, Embassy Open House at the University of the District of Columbia

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

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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 during the annual Spring Meetings held in Washington DC, lobbied for more development assistance for Uganda's infrastructure projects. The following projects were approved for World bank financing:- Greater Kampala Metropolitan Area Urban Development program with a commitment of US\$566 Million; and Generating Growth Opportunities and Productivity for Women Enterprises Project, with a commitment of US\$217 Million.

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

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.

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

Held engagements with three (03) Institutions in the USA on knowledge and technology transfer;- the United States Sports Academy on cooperation in

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

sports;the District of Columbia Public Schools and Washington Performing Arts to register for participation in the Embassy Adoption Program for school year 2021-2022;and USA Football headquarters in Indiana (the national governing of American Football within the USA) on creating a stronger and vibrant relationship between the two national federations.

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

Familiarization visit for delegation of Tour operators from USA was suspended due to ongoing Covid-19 restrictions

Total	772,752
Wage Recurrent	0
Non Wage Recurrent	772,752
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	Embassy staff participated in 01 virtual sensitization workshop on HIV/AIDS protection at the workplace facilitated by the Uganda AIDS Commission.	
	ii. The Mission avails Information on HIV/ AIDS and provides opportunity to Staff to access quality Health Services.	
	iii. Embassy also maintains has zero tolerance to discrimination of persons affected by HIV/AIDS.	
	iv. Staff were also facilitated for family concession trips to keep families together	

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	7,864,116
		Wage Recurrent	1,185,409
		Non Wage Recurrent	6,678,707
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1745 Retooling of Mission in Washington - USA			
<i>Capital Purchases</i>			
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	163,269
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	163,269
		GoU Development	163,269
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	163,269
		GoU Development	163,269
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	8,027,385
		Wage Recurrent	1,185,409
		Non Wage Recurrent	6,678,707
		GoU Development	163,269
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	205,579
		211105 Missions staff salaries	311,078
		212101 Social Security Contributions	64
02 MoUs negotiated /signed on political, social and economic cooperation.		213001 Medical expenses (To employees)	207,204
30 Scholarships and Academic Fellowship programs for Ugandan students to the USA and other countries of accreditation sourced.	Coordinated two (02) Linkages with academia and academic sports as follows:	221001 Advertising and Public Relations	9,718
	i. Participated in the Embassy Adoption programme Capstone presentation with the Anne Beers elementary school in Washington DC. Students made presentations about what they had learned about Uganda from lessons conducted by Embassy Staff	221003 Staff Training	31,163
15 slots for training and capacity building of Security officers under the U.S Office of Security Cooperation programme secured.		221005 Hire of Venue (chairs, projector, etc)	26,662
		221009 Welfare and Entertainment	24,980
Links with academia and academic institutions, including exchange of lectures and workshops Facilitated		221011 Printing, Stationery, Photocopying and Binding	7,104
	ii. Coordinated the visit of delegation of Minister of State for Sports and National Council of Sports to initiate cooperation framework with American Football Associations and sports exchange program with the Philadelphia Eagles team.	221012 Small Office Equipment	5,613
Credentials presented to 04 countries in the Area of Accreditation.		221014 Bank Charges and other Bank related costs	4,931
Public Diplomacy engagements to promote Uganda's image in the USA and other countries of accreditation		221017 Subscriptions	209,401
		222001 Telecommunications	23,804
02 Ugandan candidatures to International organizations supported		222002 Postage and Courier	19,361
	Campaigned for one (01)Uganda candidature; to be re-elected to the International Telecommunications Union Council representing Region D (Africa) at the International Telecommunications and Satellite Organization (ITSO) 40th Assembly of Parties held in Washington DC.	222003 Information and communications technology (ICT)	65,083
National day celebration organised.		223001 Property Expenses	13,487
Cultural promotion events and exhibitions organised.		223003 Rent – (Produced Assets) to private entities	55,047
		223005 Electricity	21,217
02 Embassy Adoption Programme events in partnership with DC Public Schools and Washington Performing Arts organised.		223006 Water	19,951
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,995
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	21,161
		227001 Travel inland	13,448
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.		227002 Travel abroad	52,695
		227003 Carriage, Haulage, Freight and transport hire	104,752
		227004 Fuel, Lubricants and Oils	11,448
		228001 Maintenance - Civil	143,302
		228002 Maintenance - Vehicles	43,876
		228003 Maintenance – Machinery, Equipment & Furniture	4,634

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QUARTER 4: Outputs and Expenditure in Quarter

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.

Reasons for Variation in performance

US system tends to use its own Embassy in Kampala to formally communicated bilateral scholarship programs.

Total	1,697,759
Wage Recurrent	311,078
Non Wage Recurrent	1,386,681
AIA	0

Budget Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
2 Consular Visits made to Nationals in detention facilities .	Enrolled 406 Passport applicants, and received and dispatched 668 to applicants	211103 Allowances (Inc. Casuals, Temporary)	74,865
Passports applications processed		213001 Medical expenses (To employees)	16,070
National IDs registrations processed	Enrolled /processed 42 applicants for NIDs and issued 09 IDs.	221001 Advertising and Public Relations	5,288
Visas issued		223003 Rent – (Produced Assets) to private entities	101,021
63 Temporary travel documents issued	Processed and approved 263 online visas and issued 01 Visa sticker.	223005 Electricity	14,923
46 documents authenticated	Issued 17 Certificates of Identity/Emergency Travel Documents to Ugandans with lost/expired passports.	227001 Travel inland	39,900
		227002 Travel abroad	59,519
	Authenticated 21 sets of documents issued by Ugandan institutions for foreign use, as well as processed/ certified 06 sets of documents for repatriation of human remains of Ugandans.		

Reasons for Variation in performance

Applicants for visas find it more cost effective to collect visa stickers at point of entry
US Detention Centers are still closed to visitors due to the Covid-19 pandemic.

Total	311,587
Wage Recurrent	0
Non Wage Recurrent	311,587
AIA	0

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

Networks/partnerships with tour operators established.		Item	Spent
01 familiarization visit for delegation of Tour operators from USA visiting Uganda facilitated.	Participated in four (04) Diaspora mobilization events as follows; -	211103 Allowances (Inc. Casuals, Temporary)	79,926
Business forum organized.	i. Attended the North America Masaba Cultural Association (NAMCA) Convention in Dallas Texas and extended Consular Services to the Ugandans in attendance.	213001 Medical expenses (To employees)	17,457
03 Investor delegation visits to Uganda facilitated .		221001 Advertising and Public Relations	5,644
05 Private Sector operators linked to USA and areas of accreditation	ii. Attended the Tooro North American Association Convention in Bethesda Maryland	223003 Rent – (Produced Assets) to private entities	85,293
03 diaspora meetings/ conventions organized and participated in		223005 Electricity	14,184
Trade and Tourism shows and exhibitions participated in.	iii. Attended the Kabaka Birthday Sports Celebration by the Ugandans in the DC, Maryland and Virginia area that took place in Silverspring, Maryland.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,546
05 engagements held to mobilize ODA, grants and Concessional loans from USA government, World Bank, IMF and Private Financial Institutions and Trusts	iv. Held an official farewell dinner party for outgoing Amb. Mull Katende at which		

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QUARTER 4: Outputs and Expenditure in Quarter

Meetings and events with Tour operators, Cultural/ Tourism Ambassadors and PHG Consulting, Destination Marketing Representative of UTB in North America held.	Community Leaders in the area of accreditation were invited.
02 programmes in knowledge and technology transfer from the USA and other countries of accreditation facilitated.	Participated in four (04) exhibitions/forums to promote Uganda's Trade, Tourism and investment opportunities as follows:
Meetings organised with Honorary Consuls of Uganda in the U.S.A and other countries of accreditation.	<ul style="list-style-type: none"> i. Engaged with the US Congress, Office of US Trade Representative and US Department of State, AGOA Bureau Kampala and the African Diplomatic Corps, participated in the AGOA hearings, lobbied for Uganda to retain AGOA eligible status of duty free quota free access of Uganda's products to the US market and the extension of AGOA beyond 2025. ii. Participated in Passport DC Around the World Embassy Tour, exhibited and showcased Uganda's tourism attractions and export products iii. Participated in the International Cotton Advisory Committee (ICAC) Standing Committee meetings. Engaged ICAC for capacity building of Uganda's cotton and textile sector and research collaborations. iv. Participated in the Annual Passport DC, Embassy Open House at the University of the District of Columbia and showcased Barkcloth and Ankole Cowhorn cultural artefacts and Ugandan art creations under the theme sustainable tourism.
	Engaged with the World Bank Africa group 1 constituency during the annual Spring Meetings held in Washington DC, lobbied for more development assistance for Uganda's infrastructure projects. The following projects were approved for World bank financing:
	<ul style="list-style-type: none"> i. Greater Kampala Metropolitan Area Urban Development program with a commitment of US\$566 Million. ii. Generating Growth Opportunities and Productivity for Women Enterprises Project, with a commitment of US\$217 Million
	Held one (01) engagement with the USA Football headquarters in Indiana which is the national governing of American

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QUARTER 4: Outputs and Expenditure in Quarter

Football within the USA. A series of meetings have been organized to create a stronger and vibrant relationship between the two national federations.

Reasons for Variation in performance

Familiarization visit for delegation of Tour operators from USA was suspended due to ongoing Covid-19 restrictions

	Total	213,050
	Wage Recurrent	0
	Non Wage Recurrent	213,050
	AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Staff provide facilitated to get medical and psychosocial support

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	2,222,396
	Wage Recurrent	311,078
	Non Wage Recurrent	1,911,318
	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 was delivered by end of Q2 FY 2021/22

Item	Spent
312201 Transport Equipment	-55

Reasons for Variation in performance

No Variation

	Total	-55
	GoU Development	-55
	External Financing	0
	AIA	0
	Total For Project	-55
	GoU Development	-55
	External Financing	0
	AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

	GRAND TOTAL	2,222,341
	Wage Recurrent	311,078
	Non Wage Recurrent	1,911,318
	GoU Development	-55
	External Financing	0
	AIA	0