VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	2.136	2.136	0.534	0.534	25.0 %	25.0 %	100.0 %
Recurrent	Non-Wage	11.130	11.130	2.782	2.782	25.0 %	25.0 %	100.0 %
Doort	GoU	2.587	2.587	1.294	0.000	50.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	15.853	15.853	4.610	3.316	29.1 %	20.9 %	71.9 %
Total GoU+Ex	t Fin (MTEF)	15.853	15.853	4.610	3.316	29.1 %	20.9 %	71.9 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	15.853	15.853	4.610	3.316	29.1 %	20.9 %	71.9 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	15.853	15.853	4.610	3.316	29.1 %	20.9 %	71.9 %
Total Vote Bud	get Excluding Arrears	15.853	15.853	4.610	3.316	29.1 %	20.9 %	71.9 %

VOTE: 510 Uganda Embassy in the United States, Washington

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.198	0.198	25.1 %	25.1 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.198	0.198	25.1 %	25.1 %	100.0%
Programme:16 Governance And Security	14.326	14.326	4.229	2.935	29.5 %	20.5 %	69.4%
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	4.229	2.935	29.5 %	20.5 %	69.4%
Programme:18 Development Plan Implementation	0.736	0.736	0.184	0.184	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.184	0.184	25.0 %	25.0 %	100.0%
Total for the Vote	15.853	15.853	4.611	3.317	29.1 %	20.9 %	71.9 %

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

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

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme: 07 Private Sector Dev	elopment
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SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Washington, United States

Budget Output: 000088 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	1	
Number of FDI attracted in the developed bankable strategic projects	Number	2	
Value of remittances (USD Million)	Value	USD.28 MILLION	
Number of tourism exhibitions organized	Number	1	
Number of physical expos organized	Number	1	
Number of virtual expos organized	Number	5	
Number of tourism exhibitions, expos and conferences participated in	Number	4	
Number of feature documentaries promoted	Number	4	
Number of media engagements organised	Number	2	
Number of social media monitors engaged	Number	4	
Tourism interactive App developed and launched	Status	1	
Number of tourism exhibitions participated in	Number	3	1
Number of Tourism promotional Magazines and Newsletters designed, published and disseminated	Number	2	
Number of Uganda tourism products promoted	Number	5	2
Number of familiarization tours undertaken	Number	1	1
Number of partnership frameworks (MOUs) initiated, negotiated and/or concluded	Number	2	
Number of MOUs with museums concluded	Number	4	

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istration of programn	ne services	
Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number	4	1
Number	30	
Number	no	
Number	9	5
Number	5	1
Number	3	1
Number	2	
es provided	•	
stration of programn	ne services	
Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number	3	
•	•	
stration of programn	ne services	
Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number	4	
	Indicator Measure Number stration of programn Indicator Measure Number	Indicator Measure Planned 2024/25 Number 4 Number 30 Number no Number 9 Number 5 Number 3 Number 2 es provided istration of programme services Indicator Measure Planned 2024/25 Number 3 Number Planned 2024/25 Indicator Measure Planned 2024/25

VOTE: 510 Uganda Embassy in the United States, Washington

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Programme: 18 Develo	pment Plan 1	Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Washington, United States

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Programme Intervention: 180109 Expand financing beyond the traditional sources						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD. 885 MILLION				
Data mapping tool completed	Process	1				
Number of products mapped in the product mapping tool	Number	3				
Number of investment promotion forums participated in	Number	4				
Number of investment promotion forums participated in (China International Fair for trade and investment in Xiamen and Africa-Nanning trade and investment conference)	Number	4				
Number of trade shows and exhibitions participated in	Number	4				
Number of product markets accessed	Number	4				
Data mapping tool completed	Status	1				
Number of companies profiled	Number	5				
Number of products researched	Number	2				
Number of physical trade exhibitions organized (USA)	Number	1				
Number of virtual trade expo Organized (USA)	Number	2				
Number of tours organized/conducted	Number	2				
Number of bilateral trade or Investment Partnerships initiated	Number	1				
Number of investment promotion forums organized (Physical and virtual)	Number	2				
Number of Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)	Number	100				
Number of US-based Ugandan business owners profiled	Number	10				

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Performance highlights for the Quarter

The Mission held discussions with Labcorp in Baltimore on setting up a Diagnostic Laboratory for Breast Cancer in Uganda.

The Mission participated in 03 Conventions UNAA Convention in Washington DC, Bunyoro Kitara Convention in Maryland and Banyankore Kweterana Convention in Boston. Here, the Mission extended consular services to Ugandans in the diaspora and mobilised them to contribute to National Development.

The Mission hosted a tourism promotion event at the Embassy under the auspices of Things To Do DC. The Mission showcased Ugandan cuisines and culture. Over 200 people attended the event.

The Mission hosted a Seminar to sensitise Ugandan exporters to the United States Market Market Conditions, market opportunities and export procedures to the United States market. This platform is an ongoing series of Seminars to engage exporters to the US and further boost imports from Uganda.

The Mission actively established a cooperation framework between a Brazilian university and Makerere University, as well as between the Organization of South-South Cooperation and the Ministry of Education and Sports.

The Mission engaged with the Department of State to examine key legislative developments in Uganda, underlining their vital importance for the nation and its citizens.

163 Passport applicants were enrolled, and applications were processed and approved. 180 Passports were received from Kampala and mailed to applicants.

225 Visas were processed and approved in Quarter one.

115 applicants were enrolled in Quarter One and 56 National IDs were issued to applicants.

11 Certificates of Identity issued to Ugandans

12 documents were authenticated and mailed out to respective applicants.

Two copies of letters of credence were presented by the Head of Mission to the Ambassadors of Mexico and Brazil to the United States. This presentation marks an important step in the preparation for the formal submission of credentials to the respective capitals.

Variances and Challenges

The Mission

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Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.198	0.198	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.198	0.198	25.1 %	25.1 %	100.0 %
000088 Investment Promotion	0.790	0.790	0.198	0.198	25.1 %	25.1 %	100.0 %
Programme:16 Governance And Security	14.326	14.326	4.229	2.935	29.5 %	20.5 %	69.4 %
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	4.229	2.935	29.5 %	20.5 %	69.4 %
000003 Facilities and Equipment Management	2.587	2.587	1.294	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	11.739	11.739	2.935	2.935	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.184	0.184	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.184	0.184	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.184	0.184	25.0 %	25.0 %	100.0 %
Total for the Vote	15.853	15.853	4.611	3.317	29.1 %	20.9 %	71.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.136	2.136	0.534	0.534	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.486	2.486	0.622	0.622	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.178	1.178	0.294	0.294	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.234	0.234	0.058	0.058	24.8 %	24.8 %	100.0 %
221003 Staff Training	0.250	0.250	0.062	0.062	24.8 %	24.8 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.035	0.035	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.024	0.024	24.9 %	24.9 %	100.0 %
221009 Welfare and Entertainment	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.128	0.128	0.032	0.032	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.005	24.9 %	24.9 %	100.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.003	0.003	22.6 %	22.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.147	0.147	24.9 %	24.9 %	100.0 %
222001 Information and Communication Technology Services.	0.404	0.404	0.101	0.101	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.009	0.009	24.9 %	24.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.587	1.587	0.397	0.397	25.0 %	25.0 %	100.0 %
223005 Electricity	0.334	0.334	0.083	0.083	24.9 %	24.9 %	100.0 %
223006 Water	0.143	0.143	0.036	0.036	25.2 %	25.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.175	0.175	0.044	0.044	25.1 %	25.1 %	100.0 %
226001 Insurances	0.357	0.357	0.089	0.089	25.0 %	25.0 %	100.0 %
227001 Travel inland	1.399	1.399	0.350	0.350	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.140	0.140	0.035	0.035	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.266	0.266	0.066	0.066	24.8 %	24.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.377	0.377	0.094	0.094	24.9 %	24.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.047	0.047	24.9 %	24.9 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.169	0.169	0.042	0.042	24.9 %	24.9 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	2.287	2.287	1.144	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	15.853	15.853	4.608	3.314	29.1 %	20.9 %	71.9 %

VOTE: 510 Uganda Embassy in the United States, Washington

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.198	0.198	25.05 %	25.05 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.198	0.198	25.05 %	25.05 %	100.0 %
Departments	•				1	-	
001 Embassy in Washington, United States	0.790	0.790	0.198	0.198	25.1 %	25.1 %	100.0 %
Development Projects				<u>'</u>	<u>'</u>	"	
N/A							
Programme:16 Governance And Security	14.326	14.326	4.228	2.935	29.51 %	20.49 %	69.42 %
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	4.228	2.935	29.51 %	20.49 %	69.4 %
Departments	•				1	-	
001 Embassy in Washington, United States	11.739	11.739	2.935	2.935	25.0 %	25.0 %	100.0 %
Development Projects							
1745 Retooling of Mission in Washington -USA	2.587	2.587	1.294	0.000	50.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.184	0.184	24.98 %	24.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.184	0.184	24.98 %	24.98 %	100.0 %
Departments							
001 Embassy in Washington, United States	0.736	0.736	0.184	0.184	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	15.853	15.853	4.610	3.317	29.1 %	20.9 %	72.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States	S	
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority N	NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic a growth areas	and sustainable government investment and promote priva	te sector partnerships in key
3 Trade , Tourism and Investment shows and exhibitions organized and participated in. 5 Private Sector operators linked to USA and other areas of accreditation.	The Mission hosted a tourism promotion event at the Embassy under the auspices of Things To Do DC. The Mission showcased Ugandan cuisines and culture. Over 200 people attended the event. The Mission hosted 80 students under Leadership Initiative a US-based NGO that raises over \$400,000 to assist in the creation and support of local businesses across Africa. The students shared about the diverse tourist attractions in Uganda and discussed areas of potential partnership with local communities to find sustainable solutions to challenges faced. The Mission hosted a Seminar to sensitise Ugandan exporters to the United States Market Market Conditions, market opportunities and export procedures to the United States market. This platform is an ongoing series of Seminars to engage exporters to the US and further boost imports from Uganda.	
01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	The Mission held discussions with Labcorp in Baltimore on setting up a Diagnostic Laboratory for Breast Cancer in Uganda. Labcorp is the largest Laboratory company in the United States specialising in Precision cancer medicine in the United States.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority N	DP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic a growth areas	nd sustainable government investment and promote priva	te sector partnerships in key
01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	The Mission coordinated Uganda's participation in the ICAC 82nd Plenary Meeting where technical sessions on Gene Editing, and sustainability were held. Creating networking opportunities for academic researchers from the U.S. using new technology in cotton farming with Cotton Development Authority officials, and relevant agriculture research stakeholders in Uganda like NARO and the Ministry of Agriculture to conduct future research in Uganda and share knowledge. The Mission obtained 02 J-1 Waivers for students. The Mission actively established a cooperation framework between a Brazilian university and Makerere University, as well as between the Organization of South-South Cooperation and the Ministry of Education and Sports.	
01 Performance review meetings (Quarterly meetings) held	The Mission held a Retreat to review the past FY performance, identify challenges and way forwards for the FY 24-25	
250 Ugandans in Diaspora registered. 01 Diaspora mobilization meeting/convention organized or participated in.	The Mission registered 278 Ugandans in the Diaspora. The Mission participated in 03 Conventions UNAA, Bunyoro and Banyankore Kweterana. The Mission utilized these platforms to extend consular services to Ugandans in diaspora and mobilize them to contribute to National Development.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	147,603.250
227001 Travel inland		50,000.000
	Total For Budget Output	197,603.250
	Wage Recurrent	0.000
	8	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.00
	AIA	0.00
	Total For Department	197,603.25
	Wage Recurrent	0.00
	Non Wage Recurrent	197,603.250
	Arrears	0.00
	AIA	0.00
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:000014 Administrative and Support Service	vices	
PIAP Output: 16060501 Administration support services	s provided	
Programme Intervention: 160605 Undertake financing a	and administration of programme services	
250 passports processed. 25 Visas issued. 12 National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/expired passports. 25 documents authenticated.	163 Passport applicants were enrolled, and applications were processed and approved. 180 Passports were received from Kampala and mailed to applicants. 225 Visas were processed and approved in Quarter one. 115 applicants were enrolled in Quarter One and 56 National IDs were issued to applicants. 11 Certificates of Identity / Emergency Travel documents issued to Ugandans 12 documents were authenticated and mailed out to respective applicants.	55 Passport applications remain differed due to Dual Citizenship issues.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration su	pport services provided	
Programme Intervention: 160605 Underta	ke financing and administration of programme services	
	The Mission engaged with the Department of State to examine key legislative developments in Uganda, underlining their vital importance for the nation and its citizens.	
	Two copies of letters of credence were presented by the Head of Mission to the Ambassadors of Mexico and Brazil to the United States. This presentation marks an important step in the preparation for the formal submission of credentials to the respective capitals of Brazil and Mexico. The Mission offered courtesies for 02 visits by the Minister of Health and the Permanent Secretary of the Ministry of Health to Washington DC.	The Mission provided courtesies for 02 visits by the Minister of Health and the Permanent Secretary of the Ministry of Health to Washington DC.
Expenditures incurred in the Quarter to do	P	
Expenditures incurred in the Quarter to do	enver outputs	
Item	enver outputs	Spent
Item 211102 Contract Staff Salaries		Spent 533,934.541
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary		Spent 533,934.541 347,000.000
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions		Spent 533,934.541 347,000.000 10,000.000
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees)		UShs Thousand Spent 533,934.541 347,000.000 10,000.000 294,491.000
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations		Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations 221003 Staff Training	y, sitting allowances)	Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250 62,499.748
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Official Ceremonies and State Functions	y, sitting allowances) ons	Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250 62,499.748 35,000.000
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Official Ceremonies and State Function 221008 Information and Communication Tec	y, sitting allowances) ons	Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250 62,499.748 35,000.000 24,093.250
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Official Ceremonies and State Function 221008 Information and Communication Tecce 221009 Welfare and Entertainment	y, sitting allowances) ons hnology Supplies.	Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250 62,499.748 35,000.000 24,093.250 95,060.000
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Official Ceremonies and State Function 221008 Information and Communication Tec	y, sitting allowances) ons hnology Supplies.	Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250 62,499.748 35,000.000 24,093.250 95,060.000 31,959.750
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Official Ceremonies and State Functi 221008 Information and Communication Tec 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and	y, sitting allowances) ons hnology Supplies. ad Binding	Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250 62,499.748 35,000.000 24,093.250 95,060.000
Item 211102 Contract Staff Salaries 211106 Allowances (Incl. Casuals, Temporary 212101 Social Security Contributions 212102 Medical expenses (Employees) 221001 Advertising and Public Relations 221003 Staff Training 221005 Official Ceremonies and State Function 221008 Information and Communication Tec 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and 221012 Small Office Equipment	y, sitting allowances) ons hnology Supplies. d Binding	Spent 533,934.541 347,000.000 10,000.000 294,491.000 58,375.250 62,499.748 35,000.000 24,093.250 95,060.000 31,959.750 5,021.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliv	er outputs	UShs Thousand
Item		Spent
222002 Postage and Courier		9,050.250
223003 Rent-Produced Assets-to private entities		396,653.500
223005 Electricity		83,412.500
223006 Water		35,665.000
223007 Other Utilities- (fuel, gas, firewood, char	rcoal)	43,857.500
226001 Insurances		89,157.500
227001 Travel inland		242,697.500
227003 Carriage, Haulage, Freight and transport	hire	35,000.000
227004 Fuel, Lubricants and Oils		66,406.750
228001 Maintenance-Buildings and Structures		94,225.000
228002 Maintenance-Transport Equipment		47,160.000
228003 Maintenance-Machinery & Equipment C	Other than Transport Equipment	42,137.250
	Total For Budget Output	2,934,693.789
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,400,759.248
	Arrears	0.000
	AIA	0.000
	Total For Department	2,934,693.789
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,400,759.248
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1745 Retooling of Mission in Washing	ton -USA	
Budget Output:000003 Facilities and Equipm	ent Management	
PIAP Output: 16060501 Administration suppo	ort services provided	
Programme Intervention: 160605 Undertake	financing and administration of programme services	
Expenditures incurred in the Quarter to deliv	er outputs	UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1745 Retooling of Mission in Washin	ngton -USA	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implemer	ntation	
SubProgramme:02 Resource Mobilization a	nd Budgeting	
Sub SubProgramme:01 Overseas Mission So	ervices	
Departments		
Department:001 Embassy in Washington, U	nited States	
Budget Output:560009 Cooperation framew	orks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multi	lateral resources for national development sourced	
Programme Intervention: 180109 Expand fi	nancing beyond the traditional sources	
Expenditures incurred in the Quarter to deli	iver outputs	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)	127,000.000
227001 Travel inland		57,123.355
	Total For Budget Output	184,123.355
	Wage Recurrent	0.000
	Non Wage Recurrent	184,123.355
	Arrears	0.000
	AIA	0.000
	Total For Department	184,123.35
	Wage Recurrent	0.000
	Non Wage Recurrent	184,123.35
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
	GRAND TOTAL	3,316,420.393
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,782,485.852
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Washington, United States	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects	developed for private investment
Programme Intervention: 070403 Undertake strategic and sustainab growth areas	le government investment and promote private sector partnerships in key
Trade, Tourism and Investment shows and exhibitions organized and participated in.	The Mission hosted a tourism promotion event at the Embassy under the auspices of Things To Do DC. The Mission showcased Ugandan cuisines and culture. Over 200 people attended the event. The Mission hosted 80 students under Leadership Initiative, a US-based NGO that raises over \$400,000 to assist in the creation and support of local businesses across Africa. The students shared about the diverse tourist attractions in Uganda and discussed areas of potential partnership with local communities to find sustainable solutions to challenges faced. The Mission hosted a Seminar to sensitise Ugandan exporters to the United States Market Market Conditions, market opportunities and export procedures to the United States market. This platform is an ongoing series of Seminars to engage exporters to the US and further boost imports from Uganda.
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. Business/Investment visits to Uganda facilitated.	The Mission held discussions with Labcorp in Baltimore on setting up a Diagnostic Laboratory for Breast Cancer in Uganda. Labcorp is the largest Laboratory company in the United States specialising in Precision cancer medicine in the United States.

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Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	* *	
Scholarships sourced. Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated. Staff Trainings held. Performance review meetings (Quarterly meetings) held.	The Mission coordinated Uganda's participation in the ICAC 82nd Plenary Meeting where technical sessions on Gene Editing, and sustainability were held. Creating networking opportunities for academic researchers from the U.S. using new technology in cotton farming with Cotton Development Authority officials, and relevant agriculture research stakeholders in Uganda like NARO and the Ministry of Agriculture to conduct future research in Uganda and share knowledge. The Mission obtained 02 J-1 Waivers for students. The Mission actively established a cooperation framework between a Brazilian university and Makerere University, as well as between the Organization of South-South Cooperation and the Ministry of Education	
Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated. Staff Trainings held. Performance review meetings (Quarterly meetings) held.	Meeting where technical sessions on Gene Editing, and sustainability were held. Creating networking opportunities for academic researchers from the U.S. using new technology in cotton farming with Cotton Development Authority officials, and relevant agriculture research stakeholders in Uganda like NARO and the Ministry of Agriculture to conduct future research in Uganda and share knowledge. The Mission obtained 02 J-1 Waivers for students. The Mission actively established a cooperation framework between a Brazilian university and Makerere University, as well as between the Organization of South-South Cooperation and the Ministry of Education	
Performance review meetings (Quarterly meetings) held.		
	The Mission held a Retreat to review the past FY performance, identify challenges and way forwards for the FY 24-25	
Ugandans in Diaspora registered.	The Mission registered 278 Ugandans in the Diaspora.	
Networks with the diaspora built.	The Mission participated in 03 Conventions UNAA, Bunyoro and Banyankore Kweterana. The Mission utilized these platforms to extend consular services to Ugandans in diaspora and mobilize them to contributo National Development.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,603.250	
227001 Travel inland	50,000.000	
Total For Bud	lget Output 197,603.250	
Wage Recurren	nt 0.000	
Non Wage Rec	purrent 197,603.250	
Arrears		

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
AIA	1	0.00	
Tot	tal For Department	197,603.25	
Wa	ge Recurrent	0.00	
No	n Wage Recurrent	197,603.25	
Arr	rears	0.00	
ALA	4	0.00	
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Washington, United States			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services pro	vided		
Programme Intervention: 160605 Undertake financing and a	dministration of programme services		
Passports processed.	163 Passport applicants were enrolled, a and approved. 180 Passports were received.		
Visas issued.	applicants.	ca from Rampala and mariod to	
National ID enrollments handled.	225 Visas were processed and approved	in Quarter one.	
Temporary travel certificates issued to Ugandans with lost/expire passports.	ed 115 applicants were enrolled in Quarter issued to applicants.	One and 56 National IDs were	
Documents authenticated.	11 Certificates of Identity / Emergency T Ugandans	11 Certificates of Identity / Emergency Travel documents issued to Ugandans	
	12 documents were authenticated and ma	ailed out to respective applicants.	
	NA		
Consular visits made to Ugandans in Prisons.	1471		

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administra	ation of programme services
Stakeholder activities engaged-in to promote a positive image of Uganda. Media engagements organized/ participated in.	The Mission engaged with the Department of State to examine key legislative developments in Uganda, underlining their vital importance for the nation and its citizens.
Mission properties maintained. Assets management Plan developed and implemented.	NA
Assets management Fran developed and implemented.	
MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. International Peace and Security engagements participated in.	NA
Presentation of Credentials by the Head of Mission coordinated. Diplomatic courtesies facilitated. Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.	Two copies of letters of credence were presented by the Head of Mission to the Ambassadors of Mexico and Brazil to the United States. This presentation marks an important step in the preparation for the formal submission of credentials to the respective capitals of Brazil and Mexico. The Mission offered courtesies for 02 visits by the Minister of Health and the Permanent Secretary of the Ministry of Health to Washington DC.
02 Promotional Magazines publicized on Uganda and Mission activities. 01 Uganda candidature to International organization lobbied for support	NA
Engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission.	NA
At least 50% Ratio of Female to Male staff at the Mission maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	533,934.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,000.000
212101 Social Security Contributions	10,000.000
212102 Medical expenses (Employees)	294,491.000

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the ODeliver Cumulative Outputs	Quarter to	UShs Thousand
Item		Spent
221001 Advertising and Public Relations		58,375.250
221003 Staff Training		62,499.748
221005 Official Ceremonies and State Functions		35,000.000
221008 Information and Communication Technology	Supplies.	24,093.250
221009 Welfare and Entertainment		95,060.000
221011 Printing, Stationery, Photocopying and Binding	g	31,959.750
221012 Small Office Equipment		5,021.750
221014 Bank Charges and other Bank related costs		3,317.500
221017 Membership dues and Subscription fees.		147,425.000
222001 Information and Communication Technology	Services.	101,093.250
222002 Postage and Courier		9,050.250
223003 Rent-Produced Assets-to private entities		396,653.500
223005 Electricity		83,412.500
223006 Water		35,665.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		43,857.500
226001 Insurances		89,157.500
227001 Travel inland		242,697.500
227003 Carriage, Haulage, Freight and transport hire		35,000.000
227004 Fuel, Lubricants and Oils		66,406.750
228001 Maintenance-Buildings and Structures		94,225.000
228002 Maintenance-Transport Equipment		47,160.000
228003 Maintenance-Machinery & Equipment Other t	than Transport	42,137.250
	Total For Budget Output	2,934,693.789
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,400,759.248
	Arrears	0.000
	AIA	0.000
	Total For Department	2,934,693.789
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,400,759.248

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Planned Outputs	Cumulative Outputs Achieved	by End of Quarter
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1745 Retooling of Mission in Washington	-USA	
Budget Output:000003 Facilities and Equipment	Management	
PIAP Output: 16060501 Administration support	services provided	
Programme Intervention: 160605 Undertake fina	ncing and administration of programme services	
Mission building renovated.	NA	
Repairs at the other Mission buildings to prevent fur	ther deteriorating.	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation	n	
SubProgramme:02 Resource Mobilization and B	udgeting	
Sub SubProgramme:01 Overseas Mission Service	es	
Departments		
Department:001 Embassy in Washington, United	States	
Budget Output:560009 Cooperation frameworks	and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilatera	l resources for national development sourced	
Programme Intervention: 180109 Expand financ	ng beyond the traditional sources	
USD 940 million mobilized from Overseas Develop 740 million from USAID and USD 200 million from		

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
Cumulative Expenditures made by the Deliver Cumulative Outputs	e End of the Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temp	porary, sitting allowances)	127,000.000
227001 Travel inland		57,123.355
	Total For Budget Output	184,123.355
	Wage Recurrent	0.000
	Non Wage Recurrent	184,123.355
	Arrears	0.000
	AIA	0.000
	Total For Department	184,123.355
	Wage Recurrent	0.000
	Non Wage Recurrent	184,123.355
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,316,420.393
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,782,485.852
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Serv	ices	
Departments		
Department:001 Embassy in Washington, United	ed States	
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable p	riority NDP3 projects developed for private invo	estment
Programme Intervention: 070403 Undertake st growth areas	rategic and sustainable government investment	and promote private sector partnerships in key
Trade , Tourism and Investment shows and exhibitions organized and participated in.	3 Trade, Tourism and Investment shows and exhibitions organized and participated in. 5 Private Sector operators linked to USA and other areas of accreditation.	3 Trade, Tourism and Investment shows and exhibitions organized and participated in. 5 Private Sector operators linked to USA and other areas of accreditation.
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. Business/Investment visits to Uganda facilitated.	01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken 01 business/Investment visits to Uganda facilitated	01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken 01 business/Investment visits to Uganda facilitated
Scholarships sourced. Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	15 scholarships sourced. 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	15 scholarships sourced. 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated
Staff Trainings held. Performance review meetings (Quarterly meetings) held. Annual retreat held.	01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held.	01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held.

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable p	riority NDP3 projects developed for private invo	estment
Programme Intervention: 070403 Undertake st growth areas	rategic and sustainable government investment	and promote private sector partnerships in key
Ugandans in Diaspora registered. Diaspora mobilization meetings/ conventions organized or participated in.	250 Ugandans in Diaspora registered. 01 Diaspora mobilization meeting/convention organized or participated in. 05 Networks with the diaspora built.	250 Ugandans in Diaspora registered. 01 Diaspora mobilization meeting/convention organized or participated in. 05 Networks with the diaspora built.
Networks with the diaspora built.		
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Serv	ices	
Departments		
Department:001 Embassy in Washington, Unite	ed States	
Budget Output:000014 Administrative and Sup	pport Services	
PIAP Output: 16060501 Administration suppor	rt services provided	
Programme Intervention: 160605 Undertake fi	nancing and administration of programme servi	ices
Passports processed.	250 passports processed. 25 Visas issued. 13	250 passports processed. 25 Visas issued. 13
Visas issued.	National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/expired passports. 25 documents	National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/expired passports. 25 documents
National ID enrollments handled.	authenticated.	authenticated.
Temporary travel certificates issued to Ugandans with lost/expired passports.		
Documents authenticated.		
Consular visits made to Ugandans in Prisons.	01 Consular visits made to Ugandans in Prisons. 01 Ugandans in distress assisted.	01 Consular visits made to Ugandans in Prisons. 01 Ugandans in distress assisted.
Consular visits made to Ugandans in Prisons. Ugandans in distress assisted.		

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Sup	pport Services	
PIAP Output: 16060501 Administration suppor	rt services provided	
Programme Intervention: 160605 Undertake fi	nancing and administration of programme servi	ces
Stakeholder activities engaged-in to promote a positive image of Uganda. Media engagements organized/ participated in.	05 stakeholder activities engaged-in to promote a positive image of Uganda. 01 media engagements organized/ participated in.	05 stakeholder activities engaged-in to promote a positive image of Uganda. 01 media engagements organized/ participated in.
Mission properties maintained. Assets management Plan developed and implemented.	03 Mission properties maintained. Assets management Plan developed and implemented.	03 Mission properties maintained. Assets management Plan developed and implemented.
MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. International Peace and Security engagements participated in.	01 MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. 01 International Peace and Security engagements participated in.	01 MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. 01 International Peace and Security engagements participated in.
Presentation of Credentials by the Head of Mission coordinated. Diplomatic courtesies facilitated. Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.	01 Presentation of Credentials by the Head of Mission coordinated. 02 diplomatic courtesies facilitated. 02 Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.	01 Presentation of Credentials by the Head of Mission coordinated. 02 diplomatic courtesies facilitated. 02 Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.
02 Promotional Magazines publicized on Uganda and Mission activities.01 Uganda candidature to International organization lobbied for support		
Engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. At least 50% Ratio of Female to Male staff at the Mission maintained	01 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. At least 50% Ratio of Female to Male staff at the Mission maintained	01 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. At least 50% Ratio of Female to Male staff at the Mission maintained
Develoment Projects		

VOTE: 510 Uganda Embassy in the United States, Washington

Annual Plans	Quarter's Plan	Revised Plans
Project:1745 Retooling of Mission in Washington	on -USA	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 16060501 Administration support	rt services provided	
Programme Intervention: 160605 Undertake fi	nancing and administration of programme serv	ices
Mission building renovated.	One Mission building renovated. Touch-up repairs at the other Mission buildings to prevent	One Mission building renovated. Touch-up repairs at the other Mission buildings to prevent
Repairs at the other Mission buildings to prevent further deteriorating.	further deteriorating.	further deteriorating.
Programme:18 Development Plan Implementa	tion	
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Serv	ices	
Departments		
Department:001 Embassy in Washington, Unit	ed States	
Budget Output:560009 Cooperation framework	ks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilate	eral resources for national development sourced	
Programme Intervention: 180109 Expand final	ncing beyond the traditional sources	
USD 940 million mobilized from Overseas Development Assistance, USD 740 million from USAID and USD 200 million from IMF/World Bank		
Develoment Projects		
N/A		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put into consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	 Observe full maternity and paternity leave for staff Provide appropriate hygiene and sanitation consideration for men ,women, and PWDs Organize engagement on Gender and equity mainstreaming. Maintain 50% ratio of Female to Male staff.
Budget Allocation (Billion):	0.080
Performance Indicators:	04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. 50% Ratio Female to Male staff at the Mission maintained.
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS Prevention and Management
Issue of Concern:	HIV/AIDS prevention and management.
Planned Interventions:	 Sensitization of staff on HIV/AIDS stigma and how to assist clients. Facilitate staff to access quality health services. Engage with International Organisations on HIV/AIDS issues. Participate in World AIDS Day Celebrations.
Budget Allocation (Billion):	0.080
Performance Indicators:	Percentage of staff facilitated to access testing and treatment. Number of engagements with International Organisations on HIV/AIDS.
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	The Mission sensitized staff on HIV/AIDS stigma and how to assist clients. All Mission staff are enrolled for Medical insurance which covers also testing and counselling services on HIV/AIDS.
Reasons for Variations	

iii) Environment

Objective:	Clean, safe and secure working environment and energy conservation
Issue of Concern:	A clean, safe, and secure working environment.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Planned Interventions:	Plant trees and maintain greenery in the Mission premises. Ensure proper waste disposal. Encourage efficient use of energy, paper, and water.
Budget Allocation (Billion):	0.250
Performance Indicators:	A clean, safe, and secure environment. Greenery maintained at the Mission premises.
Actual Expenditure By End Q1	0.11
Performance as of End of Q1	The Mission maintains lawns at the Mission premises. The Mission encourages the use of email to reduce the paper used in Mission communications.
Reasons for Variations	

iv) Covid