

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.136	2.136	1.602	75.0 %	75.0 %	100.0 %
	Non-Wage	11.130	11.130	8.347	75.0 %	75.0 %	100.0 %
Dev.	GoU	2.587	2.587	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.853	15.853	9.949	62.8 %	62.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		15.853	15.853	9.949	62.8 %	62.8 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.853	15.853	9.949	62.8 %	62.8 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.853	15.853	9.949	62.8 %	62.8 %	100.0 %
Total Vote Budget Excluding Arrears		15.853	15.853	9.949	62.8 %	62.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.790	0.790	0.593	0.593	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.593	0.593	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	14.326	14.326	8.804	8.804	61.5 %	61.5 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	8.804	8.804	61.5 %	61.5 %	100.0%
Programme:18 Development Plan Implementation	0.736	0.736	0.552	0.552	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.552	0.552	75.0 %	75.0 %	100.0%
Total for the Vote	15.853	15.853	9.949	9.949	62.8 %	62.8 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
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 3
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	1
Number of physical expos organized	Number	1	1
Number of virtual expos organized	Number	5	
Number of tourism exhibitions, expos and conferences participated in	Number	4	2
Number of feature documentaries promoted	Number	4	2
Number of media engagements organised	Number	2	
Number of social media monitors engaged	Number	4	3
Tourism interactive App developed and launched	Status	1	
Number of tourism exhibitions participated in	Number	3	
Number of Tourism promotional Magazines and Newsletters designed, published and disseminated	Number	2	
Number of Uganda tourism products promoted	Number	5	
Number of familiarization tours undertaken	Number	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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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3
Number of ECD facilitating equipment procured	Number	30	12
A redesigned website in place	Number	no	
Number of staff trained	Number	9	9
Number of trainings conducted	Number	5	3
Number of reports prepared	Number	3	2
Number of Assistants/Researchers recruited	Number	2	
PIAP Output: 16060551 Procurement and disposal of assets services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	3	
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 financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3

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Programme:18 Development Plan 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 Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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

Participated in the Travel and Adventure Show in New York on 23rd January, 2025 where the Embassy partnered with Uganda Tour Operators Association to sponsor Uganda Tour Operators to exhibit and market Uganda vast tourism attractions to interested tourists from around the world. Embassy purchased booth space and sponsored Uganda tour operators to exhibit Uganda tourist attractions and engage with tour advisors from U.S to promote Uganda as a top tourist destination at the Travel and Adventure Show in Washington D.C in March, 2025

Held meetings with in March 2025 with the leadership of Baylor University Aviation Institute in Texas and agreed on forming a cooperation framework with Soroti Flying School.

Organised a post screening reception for 'Memories of Love' and documentary by a Ugandan movie producer. Bringing together people in the movie industry to learn about Uganda's culture. Also brought Ugandan diaspora together

114 Passport applicants were enrolled.

12,138 Visas processed and approved.

06 Certificates of Identity issued to Ugandans.

25 National IDs issued

80 Applicants enrolled at the Embassy were granted Dual Citizenships

06 documents were authenticated and mailed out to respective applicants

10 Clearance letters for Repatriation of Human Remains issued

01 case of Ugandan in distress handled

02 Mission properties maintained.

Updated the Mission Asset Register.

236 Ugandans in the Diaspora registered.

Participated in 02 outreach programs to extend services to clients.

Organised a post screening reception for 'Memories of Love' and documentary by a Ugandan movie producer. Brining together people in the movie industry to learn about Uganda's culture. Also brought Ugandan diaspora together

Renovation works at the Official Residence commenced.

Provided appropriate hygiene and sanitation consideration for men ,women, and PWDs.

Observed full maternity and paternity leave for staff.

03 engagements held to sensitize staff on Gender and equity mainstreaming.

## Variances and Challenges

The Mission faces several significant challenges that hinder its ability to provide services effectively.

1. Outdated National ID enrollment systems limit the Mission's ability to undertake outreach programs that would bring the services closer to Ugandans in the diaspora.

2. The Mission area of jurisdiction includes the USA and 13 other countries. This large geographical area, coupled with inadequate resources in terms of human capital and financial resources, makes it difficult to effectively cover the territory to achieve the Mission's mandate. It is very difficult to provide comprehensive services across such a wide geographical area with the limited staff and funds available.

3. The high cost of living in the USA, and in other countries, results in high recurrent costs such as rent, utilities, and wages. These high costs can easily exhaust the budget allotted for specific missions. In addition, this factor has also limited our ability to attract and retain the necessary human capital needed to maintain operations and to effectively deliver our mission. This also makes it harder to effectively cover the territory and achieve our mandate.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.593	0.593	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.593	0.593	75.0 %	75.0 %	100.0 %
000088 Investment Promotion	0.790	0.790	0.593	0.593	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	14.326	14.326	8.804	8.804	61.5 %	61.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	8.804	8.804	61.5 %	61.5 %	100.0 %
000003 Facilities and Equipment Management	2.587	2.587	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	11.739	11.739	8.804	8.804	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.552	0.552	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.552	0.552	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.552	0.552	75.0 %	75.0 %	100.0 %
Total for the Vote	15.853	15.853	9.949	9.949	62.8 %	62.8 %	100.0 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.136	2.136	1.602	1.602	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.486	2.486	1.865	1.865	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	1.178	1.178	0.883	0.883	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.234	0.234	0.175	0.175	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.250	0.250	0.187	0.187	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.105	0.105	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.072	0.072	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.380	0.380	0.285	0.285	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.128	0.128	0.096	0.096	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.442	0.442	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.404	0.404	0.303	0.303	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.587	1.587	1.190	1.190	75.0 %	75.0 %	100.0 %
223005 Electricity	0.334	0.334	0.250	0.250	75.0 %	75.0 %	100.0 %
223006 Water	0.143	0.143	0.107	0.107	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.175	0.175	0.132	0.132	75.0 %	75.0 %	100.0 %
226001 Insurances	0.357	0.357	0.267	0.267	75.0 %	75.0 %	100.0 %
227001 Travel inland	1.399	1.399	1.049	1.049	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.140	0.140	0.105	0.105	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.266	0.266	0.199	0.199	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.377	0.377	0.283	0.283	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.141	0.141	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.169	0.169	0.126	0.126	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	2.287	2.287	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	15.853	15.853	9.949	9.949	62.8 %	62.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.593	0.593	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.593	0.593	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	0.790	0.790	0.593	0.593	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.593	0.593	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Washington, United States	0.790	0.790	0.593	0.593	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	14.326	14.326	8.804	8.804	61.45 %	61.45 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.593	0.593	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Washington, United States	11.739	11.739	8.804	8.804	75.0 %	75.0 %	100.0 %
Development Projects							
1745 Retooling of Mission in Washington -USA	2.587	2.587	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.552	0.552	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.593	0.593	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Washington, United States	0.736	0.736	0.552	0.552	74.9 %	74.9 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.736	0.736	0.552	0.552	75.00 %	75.00 %	100.00 %
Total for the Vote	15.853	15.853	9.949	9.949	62.8 %	62.8 %	100.0 %

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

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Quarter 3: 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		
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		
3 Trade , Tourism and Investment shows and exhibitions organized and participated in. 5 Private Sector operators linked to USA and other areas of accreditation.	Participated in the Travel and Adventure Show in New York on 23rd January, 2025 where the Embassy partnered with Uganda Tour Operators Association to sponsor Uganda Tour Operators to exhibit and market Uganda vast tourism attractions to interested tourists from around the world.  Embassy purchased booth space and sponsored Uganda tour operators to exhibit Uganda tourist attractions and engage with tour advisors from U.S to promote Uganda as a top tourist destination at the Travel and Adventure Show in Washington D.C in March, 2025	
01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken		
01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	Held two meetings with in March 2025 with the leadership of Baylor University Aviation Institute in Texas and agreed on forming a cooperation framework with Soroti Flying School	
01 Performance review meetings (Quarterly meetings) held.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

250 Ugandans in Diaspora registered. 01 Diaspora mobilization meeting/convention organized or participated in.	236 Ugandans in the Diaspora registered. Participated in 02 outreach programs to extend services to clients. Organised a post screening reception for 'Memories of Love' and documentary by a Ugandan movie producer. Brining together people in the movie industry to learn about Uganda's culture. Also brought Ugandan diaspora together	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,603.250
227001 Travel inland	50,000.000
Total For Budget Output	197,603.250
Wage Recurrent	0.000
Non Wage Recurrent	197,603.250
Arrears	0.000
AIA	0.000
Total For Department	197,603.250
Wage Recurrent	0.000
Non Wage Recurrent	197,603.250
Arrears	0.000
AIA	0.000

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 Services

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing 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.	114 Passport applicants were enrolled. 12,138 Visas processed and approved. 06 Certificates of Identity issued to Ugandans. 25 National IDs issued 06 documents were authenticated and mailed out to respective applicants 80 Applicants enrolled at the Embassy were granted Dual Citizenships	136 passports processed 19 certificates of identity 19 documents authenticated	
10 Clearance letters for Repatriation of Human Remains issued 01 case of Ugandan in distress handled	10 Clearance letters for Repatriation of Human Remains issued 01 case of Ugandan in distress handled		
	02 Mission properties maintained. Updated the Mission Asset Register.		
02 Promotional Magazines on investment opportunities and tourism promotion publicized 01 Uganda candidature to International organization lobbied for support			
Expenditures incurred in the Quarter to deliver 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	
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		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	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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, 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 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
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 financing and administration of programme services		
	02 Mission properties maintained	Renovation works at the Official Residence commenced.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1745 Retooling of Mission in Washington -USA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
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			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Washington, United States			
Budget Output:560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing 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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
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

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
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 3

Quarter 3: 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 sustainable government investment and promote private sector partnerships in key growth areas			
Trade , Tourism and Investment shows and exhibitions organized and participated in.		Participated in the Travel and Adventure Show in New York where the Embassy partnered with Uganda Tour Operators Association to market Uganda vast tourism attractions. The Mission participated in the Winternational Tourism and Cultural Show held in Washington, DC, which attracted over 5,000 attendees. . The Mission organized a seminar for Ugandan exporters interested in entering the United States market. This seminar aimed to educate prospective exporters about market conditions and requirements. Embassy purchased booth space and sponsored Uganda tour operators to exhibit Uganda tourist attractions and engage with tour advisors from U.S to promote Uganda as a top tourist destination at the Travel and Adventure Show in Washington D.C in March, 2025 The Mission hosted a tourism promotion event at the Embassy under the auspices of Things To Do DC. The Mission hosted 80 students under Leadership Initiative, a US-based NGO that raises over \$400,000.	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 engaged with potential investors, including ABN Bank and Xtellus Capital in New York, to discuss investments in the mineral value chain and value addition in the coffee sector, respectively. The Embassy initiated talks with Stonex Trading and Investment Company, one of the largest non-banking bullion traders in the world. The Mission collaborated with the American Lodging and Hotel Educational Institute (AHLEI) in both Washington and Chicago. An MOU has been initiated under which AHLEI will provide training for Ugandans in the hospitality industry, focusing on best international practices for guest handling. This initiative aims to enhance visitor experiences and, in the long run, promote tourism. 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.
Scholarships sourced.  Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	Held two meetings with in March 2025 with the leadership of Baylor University Aviation Institute in Texas and agreed on forming a cooperation framework with Soroti Flying School. The Mission obtained four J-1 Waivers for students. The Mission coordinated Uganda's participation in the ICAC 82nd Plenary meeting 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 initiated discussions with Clerk University of Uganda and LabCorp International to collaborate on establishing a diagnostic laboratory in Uganda for breast cancer screening. 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 MOES.
Staff Trainings held.  Performance review meetings (Quarterly meetings) held.  Annual retreat held.	The Head of Mission attended an Embassy sponsored Executive programme at the Harvard Kennedy School. The Economic and Commercial Diplomacy ECD focal point team from Headquarters held a retreat with Embassy staff to train them on ECD programming and implementation.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Ugandans in Diaspora registered.		713 Ugandans in the Diaspora registered.	
Diaspora mobilization meetings/ conventions organized or participated in.		Participated in 02 outreach programs to extend services to clients.	
Networks with the diaspora built.		Organised a post screening reception for 'Memories of Love' and documentary by a Ugandan movie producer. Brining together people in the movie industry to learn about Uganda's culture. Also brought Ugandan diaspora together	
		477 Ugandans registered in the Diaspora.	
		The Mission participated in 03 Conventions UNAA Convention in Washington DC, the Bunyoro Kitara Convention in Maryland and the Banyankore Kweterana Convention in Boston. The Mission utilized these platforms to extend consular services to Ugandans in the diaspora and mobilize them to contribute to National Development.	
		01 Diaspora mobilization meeting coordinated. 65 members of the US Diaspora attended the MOFA inaugural Diaspora Convention in Kampala.	
		The Mission held a roundtable discussion between US-Based Ugandan ICT professionals and ICT sector players in Uganda to explore opportunities for collaboration.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		442,809.750
227001 Travel inland		150,000.000
Total For Budget Output		592,809.750
Wage Recurrent		0.000
Non Wage Recurrent		592,809.750
Arrears		0.000
AIA		0.000
Total For Department		592,809.750
Wage Recurrent		0.000
Non Wage Recurrent		592,809.750
Arrears		0.000
AIA		0.000

Development Projects

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Passports processed.		423 Passport applicants were enrolled, and applications were processed and approved.	
Visas issued.		25,453 e-visas processed and approved.	
National ID enrollments handled.		157 Applicants enrolled for National IDs and 98 National IDs were issued to applicants.	
Temporary travel certificates issued to Ugandans with lost/expired passports.		28 Certificates of Identity / Emergency Travel documents issued to Ugandans.	
Documents authenticated.		34 documents were authenticated and mailed out to respective applicants.	
		80 Applicants enrolled at the Embassy were granted Dual Citizenships	
Consular visits made to Ugandans in Prisons.		10 Clearance letters for Repatriation of Human Remains issued	
Ugandans in distress assisted.		03 case of Ugandan in distress handled	
Stakeholder activities engaged-in to promote a positive image of Uganda.		The Head of Mission, Amb. Robinah Kakonge, participated in the Chinua Achebe Leadership forum focusing on women in leadership. As a panelist on the Intergenerational Panel for the Young People, she highlighted the contribution of young people to democracy and nation building. The forum was also a platform to meet several professors and leaders of educational institutions interested in collaborations and partnerships with Ugandan counterparts.	
Media engagements organized/ participated in.		The Head of Mission also engaged with Congress, Senate, and officials of the State Department on issues of mutual interest to both Uganda and the United States. In total, there were 10 such engagements.	
Mission properties maintained.		Two embassy properties were maintained, and maintenance work on the official residence on-going.	
Assets management Plan developed and implemented.		Updated the Mission Asset Register.	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation.		The Mission attended two briefings on the Global Security, Climate and Military Leadership aspects of the geopolitical landscape at the State Department. The Mission also attended a briefing at the State Department on the U.S. Elections.	
International Peace and Security engagements participated in.			
Presentation of Credentials by the Head of Mission coordinated.		The Defense Attaché participated in joint discussion exercises with his U.S. counterparts. The Mission facilitated teams from the Ministry of Finance, Planning, and Economic Development (MoFPED) and the Ministry of Justice and Constitutional Affairs (MoJCA) for the World Bank and IMF Fall meetings. Additionally, teams from the Uganda Communications Commission and the Ministry of ICT and National Guidance were assisted for the Meetings of the Assemblies of Parties of the International Satellite Organization.	
Diplomatic courtesies facilitated.			
Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.			
02 Promotional Magazines publicized on Uganda and Mission activities.		One Magazine titled, Journey through the Pearl, was printed and distributed in New York and on all functions that the Embassy participated in.	
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.		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			1,601,803.623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,041,000.000
212101 Social Security Contributions			30,000.000
212102 Medical expenses (Employees)			883,473.000
221001 Advertising and Public Relations			175,125.750
221003 Staff Training			187,499.243
221005 Official Ceremonies and State Functions			105,000.000
221008 Information and Communication Technology Supplies.			72,279.750
221009 Welfare and Entertainment			285,180.000



VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			95,879.250
221012 Small Office Equipment			15,065.250
221014 Bank Charges and other Bank related costs			9,952.500
221017 Membership dues and Subscription fees.			442,275.000
222001 Information and Communication Technology Services.			303,279.750
222002 Postage and Courier			27,150.750
223003 Rent-Produced Assets-to private entities			1,189,960.500
223005 Electricity			250,237.500
223006 Water			106,995.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			131,572.500
226001 Insurances			267,472.500
227001 Travel inland			728,092.500
227003 Carriage, Haulage, Freight and transport hire			105,000.000
227004 Fuel, Lubricants and Oils			199,220.250
228001 Maintenance-Buildings and Structures			282,675.000
228002 Maintenance-Transport Equipment			141,480.000
228003 Maintenance-Machinery & Equipment Other than Transport			126,411.750
	Total For Budget Output		8,804,081.366
	Wage Recurrent		1,601,803.623
	Non Wage Recurrent		7,202,277.743
	Arrears		0.000
	AIA		0.000
	Total For Department		8,804,081.366
	Wage Recurrent		1,601,803.623
	Non Wage Recurrent		7,202,277.743
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1745 Retooling of Mission in Washington -USA			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1745 Retooling of Mission in Washington -USA

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Mission building renovated.	02 Mission properties maintained
Repairs at the other Mission buildings to prevent further deteriorating.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

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

USD 940 million mobilized from Overseas Development Assistance, USD 740 million from USAID and USD 200 million from IMF/World Bank	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381,000.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		171,370.064
	Total For Budget Output	552,370.063
	Wage Recurrent	0.000
	Non Wage Recurrent	552,370.063
	Arrears	0.000
	AIA	0.000
	Total For Department	552,370.063
	Wage Recurrent	0.000
	Non Wage Recurrent	552,370.063
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	9,949,261.179
	Wage Recurrent	1,601,803.623
	Non Wage Recurrent	8,347,457.556
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:07 Private Sector Development								
SubProgramme:01								
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 sustainable government investment and promote private sector partnerships in key growth areas								
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.01 Bilateral trade agreement initiated/negotiated/signed.			3 Trade , Tourism and Investment shows and exhibitions organized and participated in. 5 Private Sector operators linked to USA and other areas of accreditation.01 Bilateral trade agreement initiated/negotiated/signed.		
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.			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		
Business/Investment visits to Uganda facilitated.								
Scholarships sourced.			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		
Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.								
Staff Trainings held.			01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Annual retreat held.			01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Annual retreat held.		
Performance review meetings (Quarterly meetings) held.								
Annual retreat held.								

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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								
Ugandans in Diaspora registered.			250 Ugandans in Diaspora registered. 01			250 Ugandans in Diaspora registered. 01		
Diaspora mobilization meetings/ conventions organized or participated in.			Diaspora mobilization meeting/convention organized or participated in. 05 Networks with the diaspora built.			Diaspora mobilization meeting/convention organized or participated in. 05 Networks with the diaspora built.		
Networks with the diaspora built.								
Development Projects								
N/A								
Programme:16 Governance And Security								
SubProgramme:01								
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 provided								
Programme Intervention: 160605 Undertake financing and administration of programme services								
Passports processed.			250 passports processed. 25 Visas issued. 13			250 passports processed. 25 Visas issued. 13		
Visas issued.			National ID enrollments handled. 25 Temporary			National ID enrollments handled. 25 Temporary		
National ID enrollments handled.			travel certificates issued to Ugandans with			travel certificates issued to Ugandans with		
Temporary travel certificates issued to Ugandans with lost/expired passports.			lost/expired passports. 25 documents			lost/expired passports. 25 documents		
Documents authenticated.			authenticated.			authenticated.		
Consular visits made to Ugandans in Prisons.			01 Consular visits made to Ugandans in Prisons.			01 Consular visits made to Ugandans in Prisons.		
Ugandans in distress assisted.			01 Ugandans in distress assisted.			01 Ugandans in distress assisted.		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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. 03 diplomatic courtesies facilitated. 03 Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.	01 Presentation of Credentials by the Head of Mission coordinated. 03 diplomatic courtesies facilitated. 03 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

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
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 financing and administration of programme services			
Mission building renovated.	NA		
Repairs at the other Mission buildings to prevent further deteriorating.			
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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			
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 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
144149	Miscellaneous receipts/income	0.000	19,500,000.000
Total		0.000	19,500,000.000



**VOTE:** 510 Uganda Embassy in the United States, Washington

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

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:	1. Observe full maternity and paternity leave for staff 2. Provide appropriate hygiene and sanitation consideration for men ,women, and PWDs 3. Organize engagement on Gender and equity mainstreaming. 4. 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 Q3	0.06
Performance as of End of Q3	Provided appropriate hygiene and sanitation consideration for men ,women, and PWDs. Observed full maternity and paternity leave for staff. 03 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.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS Prevention and Management
Issue of Concern:	HIV/AIDS prevention and management.
Planned Interventions:	1. Sensitization of staff on HIV/AIDS stigma and how to assist clients. 2. Facilitate staff to access quality health services. 3. Engage with International Organisations on HIV/AIDS issues. 4. Participate in World AIDS Day Celebrations.
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Percentage of staff facilitated to access testing and treatment. 2. Number of engagements with International Organisations on HIV/AIDS.
Actual Expenditure By End Q3	0.08
Performance as of End of Q3	
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.

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Quarter 3

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 Q3	0.22
Performance as of End of Q3	The Mission maintains lawns at the Mission premises. The Mission encourages the use of email to reduce the paper used in Mission communications. Mission premises are clean and safe with 24/7 CCTV monitoring and smoke detectors installed.
Reasons for Variations	

iv) Covid