

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.136	2.136	2.136	100.0 %	100.0 %	100.0 %
	Non-Wage	11.130	11.130	11.130	100.0 %	100.0 %	100.0 %
Dev.	GoU	2.587	2.587	1.898	100.0 %	73.4 %	73.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.853	15.853	15.164	100.0 %	95.7 %	95.7 %
Total GoU+Ext Fin (MTEF)		15.853	15.853	15.164	100.0 %	95.7 %	95.7 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.853	15.853	15.164	100.0 %	95.7 %	95.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.853	15.853	15.164	100.0 %	95.7 %	95.7 %
Total Vote Budget Excluding Arrears		15.853	15.853	15.164	100.0 %	95.7 %	95.7 %

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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 Q4	Spent by End Q4	% 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	0.790	0.790	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.790	100.0 %	100.0 %	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	14.326	13.636	100.0 %	95.2 %	95.2%
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	14.326	13.636	100.0 %	95.2 %	95.2%
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0%
Total for the Vote	15.853	15.853	15.853	15.163	100.0 %	95.6 %	95.6 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.690	Bn Shs	Project : 1745 Retooling of Mission in Washington -USA
Reason: Completion of renovation works is scheduled for August 2025		
Items		
0.690	UShs	313111 Residential Buildings - Improvement
Reason:		

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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 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	1	1
Number of FDI attracted in the developed bankable strategic projects	Number	2	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	2
Number of tourism exhibitions, expos and conferences participated in	Number	4	6
Number of feature documentaries promoted	Number	4	4
Number of media engagements organised	Number	2	2
Number of social media monitors engaged	Number	4	0
Tourism interactive App developed and launched	Status	1	0
Number of tourism exhibitions participated in	Number	3	6
Number of Tourism promotional Magazines and Newsletters designed, published and disseminated	Number	2	2
Number of Uganda tourism products promoted	Number	5	5
Number of familiarization tours undertaken	Number	1	1
Number of partnership frameworks (MOUs) initiated, negotiated and/or concluded	Number	2	2
Number of MOUs with museums concluded	Number	4	0

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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 4
Number of reports prepared	Number	4	4
Number of ECD facilitating equipment procured	Number	30	22
A redesigned website in place	Number	no	
Number of staff trained	Number	9	9
Number of trainings conducted	Number	5	4
Number of reports prepared	Number	3	3
Number of Assistants/Researchers recruited	Number	2	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 4
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 4
Number of reports prepared	Number	4	
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD. 885 MILLION	

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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 4
Data mapping tool completed	Process	1	0
Number of products mapped in the product mapping tool	Number	3	0
Number of investment promotion forums participated in	Number	4	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	0
Number of trade shows and exhibitions participated in	Number	4	4
Number of product markets accessed	Number	4	4
Data mapping tool completed	Status	1	0
Number of companies profiled	Number	5	3
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 National Restaurant Association Show in Chicago, USA and Coffee, Tea, Vanilla and Cocoa were marketed .

Participated in the Specialty Coffee Expo in Texas Houston. The Embassy in partnership with the Ministry of Agriculture, Animal Industry and Fisheries partnered with 08 Ugandan firms to exhibit various specialty coffees from Uganda.

Organized a Science and Technology symposium on Esophageal Cancer prevention and treatment in Uganda where US specialists in Esophageal Cancer trained Ugandan doctors on the insertion of stem in cancer patients.

Engaged in the prestigious Embassy Adoption Program, organized by the Washington Performing Arts Association, which facilitated educational opportunities for young Americans to learn about Ugandan culture and tourism.

Coordinated a Uganda-US Business Breakfast at the Ritz-Carlton Hotel in Georgetown, Washington, D.C., attended by key US private sector stakeholders in the energy, tourism, and health sectors. The Embassy continued discussions with 03 companies interested in investing in Uganda.

Organized the Pan African Cultural Festival in Macon, Georgia, which served as a platform to highlight Uganda's cultural treasures appreciated by tourists.

93 Passports were issued.

14,803 Visas processed, approved and issued

23 National ID applicants enrolled

06 Certificates of Identity issued to Ugandans

07 documents were authenticated and mailed out to respective applicants

93 Applicants enrolled at the Embassy were granted Dual Citizenships

15 meetings held with the US Departments of State, Department of Defence, Department of Commerce, Tour operators, Religious Groups and Business executives to promote the good image of Uganda.

Familiarization trip organized and funded six (06) American luxury tour operators/firms to give them first hand experience with Uganda's tourist products with a view to marketing them in when preparing tour packages to Africa in US market.

Participated in the 04 diaspora conventions.

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*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
000088 Investment Promotion	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	14.326	14.326	14.326	13.636	100.0 %	95.2 %	95.2 %
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	14.326	13.636	100.0 %	95.2 %	95.2 %
000003 Facilities and Equipment Management	2.587	2.587	2.587	1.898	100.0 %	73.3 %	73.4 %
000014 Administrative and Support Services	11.739	11.739	11.739	11.739	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0 %
Total for the Vote	15.853	15.853	15.853	15.163	100.0 %	95.6 %	95.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.136	2.136	2.136	2.136	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.486	2.486	2.486	2.486	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.178	1.178	1.178	1.178	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.590	0.590	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.404	0.404	0.404	0.404	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.587	1.587	1.587	1.587	100.0 %	100.0 %	100.0 %
223005 Electricity	0.334	0.334	0.334	0.334	100.0 %	100.0 %	100.0 %
223006 Water	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
226001 Insurances	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.399	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	2.287	2.287	2.287	1.598	100.0 %	69.8 %	69.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	15.853	15.853	15.853	15.163	100.0 %	95.6 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	0.790	0.790	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	0.790	0.790	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	0.790	0.790	0.790	0.790	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.790	0.790	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Washington, United States	0.790	0.790	0.790	0.790	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	14.326	14.326	14.326	13.636	100.00 %	95.19 %	95.19 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.790	0.790	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Washington, United States	11.739	11.739	11.739	11.739	100.0 %	100.0 %	100.0 %
Development Projects							
1745 Retooling of Mission in Washington -USA	2.587	2.587	2.587	1.898	100.0 %	73.4 %	73.4 %
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.736	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.790	0.790	0.790	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Washington, United States	0.736	0.736	0.736	0.736	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	15.853	15.853	15.853	15.163	100.0 %	95.6 %	95.6 %

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Quarter 4: 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.01 Bilateral trade agreement initiated/negotiated/signed.	Participated in the National Restaurant Association Show in Chicago, USA and four Ugandan Coffee, Tea, Vanilla and Cocoa were marketed Three Ugandan companies were facilitated to show case their products and build networks with suppliers: Endiiro Coffee, Latitude and the Simons. Participated in the Specialty Coffee Expo in Texas Houston. The Embassy in partnership with the Ministry of Agriculture, Animal Industry and Fisheries partnered with 08 Ugandan firms to exhibit various specialty coffees from Uganda. Networks were built with US suppliers which promise to yield into concrete supply offers in the future. Organized a Science and Technology symposium on Esophageal Cancer prevention and treatment in Uganda where US specialists in Esophageal Cancer trained Ugandan doctors on the insertion of stem in cancer patients, the symposium in Kampala raised awareness on the causes, preventive measures and treatment of Esophageal Cancer.	
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	Engaged in the prestigious Embassy Adoption Program, organized by the Washington Performing Arts Association, which facilitated educational opportunities for young Americans to learn about Ugandan culture and tourism. Coordinated a Uganda-US Business Breakfast at the Ritz-Carlton Hotel in Georgetown, Washington, D.C., attended by key US private sector stakeholders in the energy, tourism, and health sectors. The Embassy continued discussions with 03 companies interested in investing in Uganda. Organized the Pan African Cultural Festival in Macon, Georgia, which served as a platform to highlight Uganda's cultural treasures appreciated by tourists, including traditional kingdoms and their palaces, various cultural festivals such as coronation ceremonies for traditional leaders and the Imbalu initiation rites in the Bugisu subregion, as well as unique traditional marriage gifts like Umugamba from Ankole, and iconic cultural sites, like the Kasubi Tombs, a UNESCO World Heritage site	

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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 NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
15 scholarships sourced. 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	10 Ugandan Students granted scholarships for short term study across various United States Universities including the Univeristy of Arizona, under the Mandela Fellowship program. One Student got a scholarship for LLM Study at George Washington Univeristy, One student was awarded the Fullbright scholarship for Masters of Laws and the University of Michigan, among others.	Several scholarship opportunities exist for Ugandan students seeking to study in the United in 2024/25. These include the Humphrey Fellowship Program for mid-career professionals, the Fullbright Foreign Student Program for graduate-level studies, and various other scholarships offered by individual universities and Organizations
01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Annual retreat held.	One (01) Training on budget preparation, execution and reporting undertaken by the Budget Policy Department of the Ministry of Finance, Planning and Economic Development in May 2025 ECD Mid-term review and Training conducted and staff trained on preparation for activities, execution of the work plan and performance reporting in April 2025	
250 Ugandans in Diaspora registered. 01 Diaspora mobilization meeting/convention organized or participated in. 05 Networks with the diaspora built.	Participated in the Four (04) Diaspora Conventions namely; Buganda Bumu Convention in Boston in May 2025, Basoga Twegaitte Convention in Minessota in May 2025, Banyankore Kweterana Convention in Texas, Austin in June 2025, and the West Nile Convention in July 2025	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
250 passports processed. 25 Visas issued. 13 National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/expired passports. 25 documents authenticated.	93 Passports were issued. 14,803 Visas processed, approved and issued 23 National ID applicants enrolled 06 Certificates of Identity issued to Ugandans 07 documents were authenticated and mailed out to respective applicants 93 Applicants enrolled at the Embassy were granted Dual Citizenships	
01 Consular visits made to Ugandans in Prisons. 01 Ugandans in distress assisted.	03 cases of Ugandans in distress handled 10 clearance letters for repatriation of human remains issued. 4 outreach activities (networking dinners) with Ugandans undertaken namely; Ugandans working in the IMF and World Bank on the sidelines of the Meetings on 24th April 2025, Head of Mission Dinner and Breakfasts in Arizona to pivot Ugandans towards investing in the Medical sector in Uganda	
05 stakeholder activities engaged-in to promote a positive image of Uganda. 01 media engagements organized/ participated in.	15 meetings held with the US Departments of State, Department of Defence, Department of Commerce, Tour operators, Religious Groups and Business executives to promote the good image of Uganda Two (02) media briefings held in Kampala: (i) on sensitization of the public about the partnership between the Embassy and the African Research Centre on the prevention and treatment of esophageal cancer; and (ii) during the Familiarization trip by six (6) American luxury tour agents to Uganda's tourist sites such as national parks and Kampala city attractions.	
03 Mission properties maintained. Assets management Plan developed and implemented.	Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Maintenance work on the official residence on-going. Updated the Mission Asset Register	The Embassy received limited funds for maintenance/renovation of the buildings.

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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		
01 MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. 01 International Peace and Security engagements participated in.	One (01) Agreement between Brazil and Uganda initiated and negotiated on mutual exemption of visas for holders of diplomatic, official and service passports to facilitate official business visits between both countries. The Brazilian Government accepted the Embassy's proposal and sent their own draft text for Uganda's consideration One (01) MoU between Uganda and Ecuador initiated for cooperation in the development of equator crossing sites. This followed the visit by the State Minister of Tourism, Wildlife and Antiquities of Uganda to Ecuador facilitated by the Embassy in June 2025. Discussions with the United States Department of Defence and Department of State on US support for Uganda's regional peace and security initiatives.	
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 pending letters of credence from Kampala. (Mexico and Columbia). 02 countries (Argentina and Chile) have not yet scheduled dates for presentation of Credentials. 07 countries have not given agreemos. 10 Courtesies facilitated for Ugandan Minister of Finance, PS/ST, Governor BOU and other senior officials of the Ministry of Finance and Bank of Uganda attending the World Bank Spring Meetings in Washington DC. • The Embassy facilitated the visit of the Chairperson of the Uganda Human Rights Commission to participate in the funding discussions at various United States Institutions including the State Department, The Embassy facilitated the visit of the IGG to participate in the funding discussions at the World Bank and IMF. 02 visits by the Special envoys of the President of the United States of America were facilitated to deliver messages and hold discussions with top Uganda Government officials including H.E the President. These are: Mr. Massad Boulous, Special Envoy for Africa	
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	02 engagements held as topics during the the Embassy retreats referenced herein above. Ratio of Female to Males is at 3:8	
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

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
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	
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
Develoment Projects		
Project:1745 Retooling of Mission in Washington -USA		
Budget Output:000003 Facilities and Equipment Management		

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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			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
		Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Official residence undergone repairs since September 2024. Works are expected to be completed by August 2025	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312229 Other ICT Equipment - Acquisition			100,000.000
312235 Furniture and Fittings - Acquisition			200,000.000
313111 Residential Buildings - Improvement			1,597,535.045
Total For Budget Output			1,897,535.045
GoU Development			1,897,535.045
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,897,535.045
GoU Development			1,897,535.045
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			

VOTE: 510 Uganda Embassy in the United States, Washington

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	The new Administration disbanded the USAID and transferred all its functions to the State Department which led to the freezing of funding in the interim. The Embassy had been immersed in diplomatic engagements with the Departments of State, the Foreign Affairs Committee of Congress and the White House to preserve funding for the most critical areas as we find lasting solutions for other areas. Indeed the Administration accepted to continue funding for HIV AIDS prevention and treatment programs under PEPFAR and, limited but critical peace and security initiatives of the country. A new country funding program is under discussion between the World Bank and the IMF, spearheaded by the Ministry of Finance, Planning and Economic Development on the Ugandan side.	
Expenditures incurred in the Quarter to deliver outputs		UShs 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
	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	5,213,955.438
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,782,485.852
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Quarter 4: 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 National Restaurant Association Show in Chicago, USA and four Ugandan Coffee, Tea, Vanilla and Cocoa were marketed Three Ugandan companies were facilitated to show case their products and build networks with suppliers: Endiiro Coffee, Latitude and the Simons. Participated in the Specialty Coffee Expo in Texas Houston. The Embassy in partnership with the Ministry of Agriculture, Animal Industry and Fisheries partnered with 08 Ugandan firms to exhibit various specialty coffees from Uganda. Networks were built with US suppliers which promise to yield into concrete supply offers in the future. Organized a Science and Technology symposium on Esophageal Cancer prevention and treatment in Uganda where US specialists in Esophageal Cancer trained Ugandan doctors on the insertion of stem in cancer patients, the symposium in Kampala raised awareness on the causes, preventive measures and treatment of Esophageal Cancer.	
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. Business/Investment visits to Uganda facilitated.	Engaged in the prestigious Embassy Adoption Program, organized by the Washington Performing Arts Association, which facilitated educational opportunities for young Americans to learn about Ugandan culture and tourism. Coordinated a Uganda-US Business Breakfast at the Ritz-Carlton Hotel in Georgetown, Washington, D.C., attended by key US private sector stakeholders in the energy, tourism, and health sectors. The Embassy continued discussions with 03 companies interested in investing in Uganda. Organized the Pan African Cultural Festival in Macon, Georgia, which served as a platform to highlight Uganda's cultural treasures appreciated by tourists, including traditional kingdoms and their palaces, various cultural festivals such as coronation ceremonies for traditional leaders and the Imbalu initiation rites in the Bugisu subregion, as well as unique traditional marriage gifts like Umugamba from Ankole, and iconic cultural sites, like the Kasubi Tombs, a UNESCO World Heritage site.	
Scholarships sourced. Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	10 Ugandan Students granted scholarships for short term study across various United States Universities including the Univeristy of Arizona, under the Mandela Fellowship program. One Student got a scholarship for LLM Study at George Washington Univeristy, One student was awarded the Fullbright scholarship for Masters of Laws and the University of Michigan, among others.	

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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		
Staff Trainings held.	One (01) Training on budget preparation, execution and reporting undertaken by the Budget Policy Department of the Ministry of Finance, Planning and Economic Development in May 2025 ECD Mid-term review and Training conducted and staff trained on preparation for activities, execution of the work plan and performance reporting in April 2025	
Performance review meetings (Quarterly meetings) held.		
Annual retreat held.		
Ugandans in Diaspora registered.		
Diaspora mobilization meetings/ conventions organized or participated in.	NA	
Networks with the diaspora built.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590,413.000	
227001 Travel inland	200,000.000	
Total For Budget Output		790,413.000
Wage Recurrent		0.000
Non Wage Recurrent		790,413.000
Arrears		0.000
AIA		0.000
Total For Department		790,413.000
Wage Recurrent		0.000
Non Wage Recurrent		790,413.000
Arrears		0.000
AIA		0.000
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		

VOTE: 510 Uganda Embassy in the United States, Washington

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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	
Passports processed.	516 Passport applicants were enrolled, and applications were processed and approved. 40,256 e-visas processed and approved. 180 Applicants enrolled for National IDs and 125 National IDs were issued to applicants. 34 Certificates of Identity / Emergency Travel documents issued to Ugandans. 41 documents were authenticated and mailed out to respective applicants. 173 Applicants enrolled at the Embassy were granted Dual Citizenships.
Visas issued.	
National ID enrollments handled.	
Temporary travel certificates issued to Ugandans with lost/expired passports.	
Documents authenticated.	
Consular visits made to Ugandans in Prisons.	20 Clearance letters for Repatriation of Human Remains issued 06 case of Ugandan in distress handled 4 outreach activities (networking dinners) with Ugandans undertaken namely; Ugandans working in the IMF and World Bank on the sidelines of the Meetings on 24th April 2025, Head of Mission Dinner and Breakfasts in Arizona to pivot Ugandans towards investing in the Medical sector in Uganda.
Ugandans in distress assisted.	
Stakeholder activities engaged-in to promote a positive image of Uganda.	Two (02) media briefings held in Kampala: (i) on sensitization of the public about the partnership between the Embassy and the African Research Centre on the prevention and treatment of esophageal cancer; and (ii) during the Familiarization trip by six (6) American luxury tour agents to Uganda's tourist sites such as national parks and Kampala city attractions. The Head of Mission, Amb. Robinah Kakonge, participated in the Chinua Achebe Leadership forum focusing on women in leadership. 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 25 such engagements
Media engagements organized/ participated in.	
Mission properties maintained.	Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Maintenance work on the official residence on-going. Updated the Mission Asset Register
Assets management Plan developed and implemented.	
MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation.	One (01) Agreement between Brazil and Uganda initiated and negotiated on mutual exemption of visas for holders of diplomatic, official and service passports to facilitate official business visits between both countries. The Brazilian Government accepted the Embassy's proposal and sent their own draft text for Uganda's consideration One (01) MoU between Uganda and Ecuador initiated for cooperation in the development of equator crossing sites. This followed the visit by the State Minister of Tourism, Wildlife and Antiquities of Uganda to Ecuador facilitated by the Embassy in June 2025. Discussions with the United States Department of Defence and Department of State on US support for Uganda's regional peace and security initiatives.
International Peace and Security engagements participated in.	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

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		
Presentation of Credentials by the Head of Mission coordinated.	02 pending letters of credence from Kampala. (Mexico and Columbia). 02 countries (Argentina and Chile) have not yet scheduled dates for presentation of Credentials. 07 countries have not given agremos. 10 Courtesies facilitated for Ugandan Minister of Finance, PS/ST, Governor BOU and other senior officials of the Ministry of Finance and Bank of Uganda attending the World Bank Spring Meetings in Washington DC. • The Embassy facilitated the visit of the Chairperson of the Uganda Human Rights Commission to participate in the funding discussions at various United States Institutions including the State Department, The Embassy facilitated the visit of the IGG to participate in the funding discussions at the World Bank and IMF. 02 visits by the Special envoys of the President of the United States of America were facilitated to deliver messages and hold discussions with top Uganda Government officials including H.E the President. These are: Mr. Massad Boulous, Special Envoy for Africa	
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.	NA	
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.	02 engagements held as topics during the the Embassy retreats referenced herein above.	
At least 50% Ratio of Female to Male staff at the Mission maintained	Ratio of Female to Males is at 3:8	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,135,738.164	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,388,000.000	
212101 Social Security Contributions	40,000.000	
212102 Medical expenses (Employees)	1,177,964.000	
221001 Advertising and Public Relations	233,501.000	
221003 Staff Training	249,998.990	
221005 Official Ceremonies and State Functions	140,000.000	
221008 Information and Communication Technology Supplies.	96,373.000	
221009 Welfare and Entertainment	380,240.000	
221011 Printing, Stationery, Photocopying and Binding	127,839.000	
221012 Small Office Equipment	20,087.000	
221014 Bank Charges and other Bank related costs	13,270.000	
221017 Membership dues and Subscription fees.	589,700.000	
222001 Information and Communication Technology Services.	404,373.000	
222002 Postage and Courier	36,201.000	

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Quarter 4

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
223003 Rent-Produced Assets-to private entities		1,586,614.000
223005 Electricity		333,650.000
223006 Water		142,660.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		175,430.000
226001 Insurances		356,630.000
227001 Travel inland		970,790.000
227003 Carriage, Haulage, Freight and transport hire		140,000.000
227004 Fuel, Lubricants and Oils		265,627.000
228001 Maintenance-Buildings and Structures		376,900.000
228002 Maintenance-Transport Equipment		188,640.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		168,549.000
	Total For Budget Output	11,738,775.154
	Wage Recurrent	2,135,738.164
	Non Wage Recurrent	9,603,036.990
	Arrears	0.000
	AIA	0.000
	Total For Department	11,738,775.154
	Wage Recurrent	2,135,738.164
	Non Wage Recurrent	9,603,036.990
	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		
Mission building renovated.	Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Official residence undergone repairs since September 2024. Works are expected to be completed by August 2025.	
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
Item		Spent
312229 Other ICT Equipment - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		200,000.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1745 Retooling of Mission in Washington -USA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
313111 Residential Buildings - Improvement		1,597,535.045
	Total For Budget Output	1,897,535.045
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,897,535.045
	GoU Development	1,897,535.045
	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		The new Administration disbanded the USAID and transferred all its functions to the State Department which led to the freezing of funding in the interim. The Embassy had been immersed in diplomatic engagements with the Departments of State, the Foreign Affairs Committee of Congress and the White House to preserve funding for the most critical areas as we find lasting solutions for other areas. Indeed the Administration accepted to continue funding for HIV AIDS prevention and treatment programs under PEPFAR and, limited but critical peace and security initiatives of the country. A new country funding program is under discussion between the World Bank and the IMF, spearheaded by the Ministry of Finance, Planning and Economic Development on the Ugandan side.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		508,000.000
227001 Travel inland		228,493.418
	Total For Budget Output	736,493.418

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	736,493.418
	Arrears	0.000
	AIA	0.000
	Total For Department	736,493.418
	Wage Recurrent	0.000
	Non Wage Recurrent	736,493.418
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	15,163,216.617
	Wage Recurrent	2,135,738.164
	Non Wage Recurrent	11,129,943.408
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

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 Q4
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 4

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 Q4	0.08
Performance as of End of Q4	
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 Q4	0.08
Performance as of End of Q4	Enrolled all staff for medical insurance which covers counseling and testing.
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.
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 Q4	0.25
Performance as of End of Q4	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.