

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	1.362	1.362	1.021	0.688	75.0 %	51.0 %	67.4 %
	Non-Wage	7.130	7.130	5.341	5.052	75.0 %	70.9 %	94.6 %
Devt.	GoU	2.620	2.620	0.705	0.052	26.9 %	2.0 %	7.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.112	11.112	7.067	5.792	63.6 %	52.1 %	82.0 %
Total GoU+Ext Fin (MTEF)		11.112	11.112	7.067	5.792	63.6 %	52.1 %	82.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.112	11.112	7.067	5.792	63.6 %	52.1 %	82.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.112	11.112	7.067	5.792	63.6 %	52.1 %	82.0 %
Total Vote Budget Excluding Arrears		11.112	11.112	7.067	5.792	63.6 %	52.1 %	82.0 %

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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:07 Private Sector Development	0.790	0.790	0.516	0.760	65.3 %	96.2 %	147.2%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.516	0.760	65.3 %	96.2 %	147.2%
Programme:16 Governance And Security	9.585	9.585	6.088	4.733	63.5 %	49.4 %	77.7%
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	6.088	4.733	63.5 %	49.4 %	77.7%
Programme:18 Development Plan Implementation	0.736	0.736	0.463	0.299	62.8 %	40.5 %	64.5%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.463	0.299	62.8 %	40.5 %	64.5%
Total for the Vote	11.112	11.112	7.068	5.791	63.6 %	52.1 %	81.9 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.164	Bn Shs	Department : 001 Embassy in Washington, United States
		Reason: Scheduled for Q4.
	0	
	0	
Items		
0.013	UShs	222001 Information and Communication Technology Services.
		Reason: Scheduled for Q4
0.006	UShs	212101 Social Security Contributions
		Reason: Recruitment of staff pending
0.005	UShs	223002 Property Rates
		Reason: Scheduled for Q4
0.336	Bn Shs	Project : 1745 Retooling of Mission in Washington -USA
		Reason: Awaiting the technical team from Kampala to commence the process to obtain a contractor to undertake the works.
Items		
0.336	UShs	313111 Residential Buildings - Improvement
		Reason: Awaiting technical team from Kampala.
0.318	UShs	312235 Furniture and Fittings - Acquisition
		Reason:
Sub Programme: 02 Resource Mobilization and Budgeting		
0.164	Bn Shs	Department : 001 Embassy in Washington, United States
		Reason: Scheduled for Q4.
	0	
	0	
Items		
0.134	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		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: 190005 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 2022/23	Actuals By END Q 3
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	3
Number of FDI attracted in the developed bankable strategic projects	Number	02	
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	2
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	04	1

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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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	930	

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Performance highlights for the Quarter

Despite the challenges mentioned, the Mission achieved the following;

- FO
RI

01 Engagement held with the Movie Producers Association of America (MPAA) on the production and funding of “Kidepo” film to showcase Uganda as a filming destination.
- FO
RI

Together with Honorary Consul of Uganda in Florida, Pete Nielsen, the Embassy visited and toured the Vu digital virtual studio in Orlando and discussed potential partnerships in VFX and GFX film making.
- FO
RI

Participated in International Cotton Advisory Committee (ICAC) meetings where updates to the Annual Cotton Trade Report were discussed and shared.
- FO
RI

Engaged with African Diplomatic Corps under the auspices of the African Union Mission on strategies on how to approach the U.S Congress about the extension of AGOA.
- FO
RI

Linkage with the District of Columbia Public Schools and Washington Performing Arts, participated in the Embassy Adoption Program for school year 2022-2023.
- FO
RI

Amb. Kakonge visited Thunderbird School of Management in Arizona and secured an offer of partial scholarship to a PHD program.
- FO
RI

The Mission visited Virginia Union University in Richmond, VA on the Bridging the Gap Program encouraging African American students to select Uganda as a visit abroad destination.
- FO
RI

Amb. Santa, the Deputy Head of Mission, made a key-note speech to a 700 person audience at the Virginia Black History Month Association Gala, encouraging African Americans to follow their roots and embrace their cultural identity.
- FO
RI

Coordinated Boeing business meeting to Uganda with the various Government MDAs.
- FO
RI

Coordinated the visit of United Africa Green Logistics whose strategic interest is to establish an air transport logistics hub at Entebbe Airport.
- FO
RI

Coordinated the visit of Fred Hutch Cancer Institute to Uganda, where they met government officials on advancing the development of cancer research at the Mulago Cancer Institute.
- FO
RI

The Mission held a Cultural Museum/Showcase, exhibiting various cultural artifacts in the Basement of Building 5909.

Variances and Challenges

The Mission experienced a general budget shortfall of UGX1.013bn in the release for FY22-23. This led to shortfalls in critical areas as follows:

1. Emergency repairs and remedial works on the official residence and the Chancery buildings.
2. Furniture and fixture replacements
3. Representational Vehicle replacement.

It is hoped that all the balances especially on the capital expenditure budget will be released to allow for critical activities like building repairs to take place.

The budget items for travel abroad and workshops remain frozen. This severely hampers the work of the Mission and crucial activities like the presentation of credentials, and diaspora mobilization.

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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	0.516	0.760	65.3 %	96.2 %	147.2 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.516	0.760	65.3 %	96.2 %	147.2 %
190005 Investment Promotion	0.790	0.790	0.516	0.760	65.3 %	96.2 %	147.2 %
Programme:16 Governance And Security	9.585	9.585	6.088	4.733	63.5 %	49.4 %	77.7 %
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	6.088	4.733	63.5 %	49.4 %	77.7 %
000003 Facilities and Equipment Management	2.620	2.620	0.705	0.052	26.9 %	2.0 %	7.3 %
000014 Administrative and Support Services	6.965	6.965	5.383	4.681	77.3 %	67.2 %	87.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.463	0.299	62.8 %	40.5 %	64.5 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.463	0.299	62.8 %	40.5 %	64.5 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.463	0.299	62.8 %	40.5 %	64.5 %
Total for the Vote	11.112	11.112	7.068	5.791	63.6 %	52.1 %	81.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	1.362	1.362	1.021	0.688	75.0 %	50.5 %	67.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.986	1.986	1.460	1.452	73.5 %	73.1 %	99.4 %
212101 Social Security Contributions	0.040	0.040	0.021	0.016	52.9 %	38.8 %	73.3 %
212102 Medical expenses (Employees)	0.978	0.978	0.731	0.657	74.7 %	67.2 %	89.9 %
221001 Advertising and Public Relations	0.234	0.234	0.182	0.167	77.9 %	71.3 %	91.5 %
221003 Staff Training	0.030	0.030	0.019	0.015	62.5 %	51.2 %	82.0 %
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	0.078	0.072	80.7 %	75.0 %	92.8 %
221009 Welfare and Entertainment	0.380	0.380	0.291	0.264	76.5 %	69.5 %	90.8 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.023	0.021	81.5 %	76.0 %	93.2 %
221012 Small Office Equipment	0.020	0.020	0.017	0.016	83.3 %	78.3 %	94.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.437	0.392	74.2 %	66.4 %	89.6 %
222001 Information and Communication Technology Services.	0.104	0.104	0.062	0.049	59.5 %	47.3 %	79.6 %
222002 Postage and Courier	0.036	0.036	0.028	0.026	77.8 %	71.1 %	91.4 %
223002 Property Rates	0.039	0.039	0.021	0.015	53.2 %	39.2 %	73.6 %
223003 Rent-Produced Assets-to private entities	1.127	1.127	0.887	0.816	78.8 %	72.4 %	91.9 %
223005 Electricity	0.134	0.134	0.093	0.080	69.4 %	60.2 %	86.8 %
223006 Water	0.093	0.093	0.070	0.063	75.2 %	67.7 %	90.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.125	0.125	0.086	0.074	68.5 %	59.0 %	86.2 %
225203 Appraisal and Feasibility Studies for Capital Works	0.633	0.633	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.057	0.057	0.046	0.042	80.7 %	74.9 %	92.8 %
227001 Travel inland	0.428	0.428	0.282	0.333	65.8 %	77.7 %	118.1 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.164	0.153	82.1 %	76.7 %	93.5 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.052	0.048	79.4 %	73.3 %	92.2 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.089	0.089	0.069	0.063	78.0 %	71.5 %	91.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.053	0.049	77.7 %	71.0 %	91.4 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %

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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
312235 Furniture and Fittings - Acquisition	0.655	0.655	0.318	0.000	48.5 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.982	0.982	0.388	0.052	39.5 %	5.3 %	13.4 %
Total for the Vote	11.112	11.112	7.068	5.791	63.6 %	52.1 %	81.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.516	0.760	65.32 %	96.16 %	147.22 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.516	0.760	65.32 %	96.16 %	147.2 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	6.362	5.739	74.9 %	67.6 %	90.2 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.705	0.052	26.9 %	2.0 %	7.3 %
Programme:16 Governance And Security	9.585	9.585	6.088	4.733	63.52 %	49.38 %	77.73 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.516	0.760	65.32 %	96.16 %	147.2 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	6.362	5.739	74.9 %	67.6 %	90.2 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.705	0.052	26.9 %	2.0 %	7.3 %
Programme:18 Development Plan Implementation	0.736	0.736	0.463	0.299	62.84 %	40.54 %	64.52 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.516	0.760	65.32 %	96.16 %	147.2 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	6.362	5.739	74.9 %	67.6 %	90.2 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.705	0.052	26.9 %	2.0 %	7.3 %
Total for the Vote	11.112	11.112	7.068	5.791	63.6 %	52.1 %	81.9 %

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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:190005 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		
05 Private Sector operators linked to USA and other areas of accreditation 01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	01 Engagement held with the Movie Producers Association of America (MPAA) on the production and funding of the “Kidepo” film to showcase Uganda as a filming destination. Together with the Honorary Consul of Uganda in Florida, Pete Nielsen, the Embassy visited and toured the Vu digital virtual studio in Orlando and discussed potential partnerships in VFX and GFX filmmaking. The District of Columbia Public Schools and Washington Performing Arts, participated in the Embassy Adoption Program for school year 2022-2023. The Embassy facilitated lessons with a 5th Grade class at Garfield Elementary School to learn about Uganda's Culture, Music, Traditions, Geography, People, and Tourism. The Embassy sponsored a musical performance by Dance of Hope a traveling dance team from Uganda by Cultural Ambassador Mr. Kinobe. Amb. Kakonge visited Thunderbird School of Management in Arizona and secured an offer of a partial scholarship to a PHD program.	Activities scheduled for Q4

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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		
01 Business forum (investment promotion) organized/participated in 01 Business/Investment delegation visits to Uganda facilitated	Participated in International Cotton Advisory Committee (ICAC) meetings where updates to the Annual Cotton Trade Report were discussed and shared. Engaged with African Diplomatic Corps under the auspices of the African Union Mission on strategies on how to approach the U.S. Congress about the extension of AGOA. Coordinated Boeing business meeting to Uganda with the respective stakeholders at the Ministry of Finance, Ministry of Works and Transport, Uganda Civil Aviation Authority, and Uganda Airlines. Coordinated the planned visit to Uganda of United Africa Green Logistics whose strategic interest is to establish an air transport logistics hub at Entebbe Airport. Coordinated the visit of Fred Hutch Cancer Institute to Uganda, where they met government officials on advancing the development of cancer research at the Mulago Cancer. Amb. Kakonge, the Head of Mission, visited Thunderbird School of Management in Arizona and secured an offer of a partial scholarship to a PHD program.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		340,434.541
227001 Travel inland		177,476.375
	Total For Budget Output	517,910.916
	Wage Recurrent	0.000
	Non Wage Recurrent	517,910.916
	Arrears	0.000
	AIA	0.000
	Total For Department	517,910.916
	Wage Recurrent	0.000
	Non Wage Recurrent	517,910.916
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
01 Diplomatic courtesies Facilitated 01 Visits by high ranking government officials to and from Uganda coordinated and managed	NA	NA
250 Passports issued 25 Visas issued 25Temporary travel certificates issued 25 Documents authenticated for Foreign use	175 Passport applicants were enrolled, and applications were processed and approved. 175 Passports were received from Kampala and mailed to applicants. 08 Certificates of Identity / Emergency Travel documents issued to Ugandans. • Gratis Visas issued = 01 • Visas processed= 252 • Visas approved= 177 09 sets of documents authenticated and mailed out to respective applicants.	NA
4 Ugandans in distress handled	No Consular visits were done during the quarter.	No official communication from US authorities about Ugandans detained in US prisons.
01 Media engagement organized/ participated in A cumulative following of 16,500 people on Social media platforms created 01 Mission promotional magazine publicized	NA	
03 Properties maintained	The Mission has continued to maintain 02 properties at the Chancery.	An inspection team from Kampala is expected next Quarter to finalize technical details to obtain a contractor to undertake repairs at the Official Residence.
01 Staff trainings held 01 Quarterly Performance review meeting held	Nominated staff who attended the Diplomatic Training Program at the U.S Institute of Peace on the shift of U.S-Africa Trade and Investment policy, following the U.S-Africa Summit.	No variation.
Staff statutory entitlements and office operation expenses paid in a timely manner.	All staff statutory entitlements and office operating expenses were paid in a timely manner during the Quarter.	NA
01 engagement 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	The Mission held 01 engagement to sensitize staff on Gender and equity mainstreaming in executing day-to-day activities of the Mission. 50% female to male staff ratio maintained at the MIssion.	NA

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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		
Staff facilitated 100% to access quality Health Services. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients	<p>All staff and entitled family members enrolled for medical insurance.</p> <p>Personal protective equipment (Masks, gloves, face shields, sanitizers, and disinfecting wipes) was procured and availed to all staff and clients to protect against Covid-19</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	6,635.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,202.307	
212101 Social Security Contributions	13,183.333	
212102 Medical expenses (Employees)	172,893.652	
221001 Advertising and Public Relations	36,057.580	
221003 Staff Training	7,875.000	
221008 Information and Communication Technology Supplies.	12,993.517	
221009 Welfare and Entertainment	62,472.750	
221011 Printing, Stationery, Photocopying and Binding	3,597.864	
221012 Small Office Equipment	2,343.485	
221017 Membership dues and Subscription fees.	106,616.213	
222001 Information and Communication Technology Services.	29,603.588	
222002 Postage and Courier	5,635.221	
223002 Property Rates	12,815.542	
223003 Rent-Produced Assets-to private entities	167,404.688	
223005 Electricity	28,638.921	
223006 Water	16,100.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,675.515	
226001 Insurances	7,653.610	
227003 Carriage, Haulage, Freight and transport hire	25,083.333	
227004 Fuel, Lubricants and Oils	9,450.175	
228002 Maintenance-Transport Equipment	13,626.575	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,696.630	
Total For Budget Output	866,254.499	
Wage Recurrent	6,635.000	
Non Wage Recurrent	859,619.499	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	866,254.499	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,635.000
	Non Wage Recurrent	859,619.499
	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

New Representation Vehicle procured	NA	Awaiting a team from Kampala to finalize the technical details to obtain a contractor to undertake the repairs at the Official residence. This team is expected in April 2023.
Furniture procured Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.		
Repairs and maintenance works on the official residence undertaken		

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 Assisstance

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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		
\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated /signed 02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.	NA	NA
01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 8 Training opportunities /scholarships sourced for Ugandan students	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,549.441
227001 Travel inland		19,922.541
	Total For Budget Output	109,471.981
	Wage Recurrent	0.000
	Non Wage Recurrent	109,471.981
	Arrears	0.000
	AIA	0.000
	Total For Department	109,471.981
	Wage Recurrent	0.000
	Non Wage Recurrent	109,471.981
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,493,637.396
	Wage Recurrent	6,635.000
	Non Wage Recurrent	1,487,002.396
	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:190005 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		
20 Private Sector operators linked to USA and other areas of accreditation	1. The Mission participated in the PACEID Investment Forum in Chicago Illinois, 40 Ugandan investors visited the USA and engaged with the diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment. 2. The Mission engaged in 03 Targets investment promotion events as follows: a. Participated in the 5th International Ministerial Conference on Nuclear Power in the 21st Century, 26 – 28 October 2022, Washington DC. b. Attended a VIP Technical tour of the Vogtal Electric Generating site in Wayneboro, GA of the Westinghouse AP1000 Generation III+ reactors that are nearing completion. c. Attended the Annual US Trade Operators Association together with UTB CEO Lilly Ajarova	
04 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken		
04 Business forums (investment promotion)organized/participated in	The Mission participated in 02 Business promotion summits: a. The US-Africa Summit 2022. The Ugandan delegation was led by H.E. President Y.K. Museveni. b. The AGOA Summit which was held on the sidelines of the US-Africa Summit 2022 in Washington, DC.	
02 Business/Investment delegation visits to Uganda facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		575,894.791
227001 Travel inland		184,143.041
Total For Budget Output		760,037.832
Wage Recurrent		0.000
Non Wage Recurrent		760,037.832
Arrears		0.000
AIA		0.000
Total For Department		760,037.832
Wage Recurrent		0.000
Non Wage Recurrent		760,037.832
Arrears		0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
02 Presentations of credentials to areas of accreditation coordinated	H.E. Robinah Kakonge, the Head of Mission, presented credentials to the President of the United States of America.
05 Diplomatic courtesies Facilitated	The Mission facilitated 12 Diplomatic Courtesies requested for the visit of H.E. the President to Washington, DC. The Mission further coordinated the participation of the Uganda Delegation in the US-Africa Summit in December 2022.
05 Visits by high ranking government officials to and from Uganda coordinated and managed	
1,000 Passports	NA
100 Visas	
100 Temporary travel certificates issued	
100 Documents authenticated for Foreign use	
02 Consular visits made to Ugandans in Prisons	NA
10 Ugandans in distress handled	
04 Media engagements organized/ participated in	
A Following of 22,000 people on Social media platforms created.	
05 Mission promotional magazines publicized	
National day celebrations organized	
03 Properties maintained	NA
02 Staff trainings held	The Mission held 2 Quarterly Performance review meetings.
04 Quarterly Performance review meetings held	Nominated staff who attended the Diplomatic Training Program at the U.S Institute of Peace on the shift of U.S-Africa Trade and Investment policy, following the U.S-Africa Summit.
01 Annual Retreat held to review performance and set strategies for the following Financial Year	
Staff statutory entitlements and office operation expenses paid in a timely manner.	NA

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		
04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission	NA	
50% Ratio Female to Male staff at the Mission maintained		
Staff facilitated 100% to access quality Health Services.	NA	
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	687,504.082	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	726,053.277	
212101 Social Security Contributions	15,516.666	
212102 Medical expenses (Employees)	656,875.584	
221001 Advertising and Public Relations	166,536.658	
221003 Staff Training	15,375.000	
221005 Official Ceremonies and State Functions	140,000.000	
221008 Information and Communication Technology Supplies.	72,242.183	
221009 Welfare and Entertainment	264,219.536	
221011 Printing, Stationery, Photocopying and Binding	21,157.169	
221012 Small Office Equipment	15,734.821	
221017 Membership dues and Subscription fees.	391,698.463	
222001 Information and Communication Technology Services.	49,394.428	
222002 Postage and Courier	25,735.721	
223002 Property Rates	15,338.708	
223003 Rent-Produced Assets-to private entities	815,719.188	
223005 Electricity	80,463.665	
223006 Water	62,760.243	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	74,032.115	
226001 Insurances	42,415.838	
227003 Carriage, Haulage, Freight and transport hire	153,416.666	
227004 Fuel, Lubricants and Oils	48,076.675	
228001 Maintenance-Buildings and Structures	28,551.493	
228002 Maintenance-Transport Equipment	63,333.189	
228003 Maintenance-Machinery & Equipment Other than Transport	48,683.490	
Total For Budget Output		4,680,834.858
Wage Recurrent		687,504.082

VOTE: 510 Uganda Embassy in the United States, Washington

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,993,330.776
	Arrears	0.000
	AIA	0.000
	Total For Department	4,680,834.858
	Wage Recurrent	687,504.082
	Non Wage Recurrent	3,993,330.776
	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

New Representation Vehicle Procured	Furniture was procured for Third Secretary, Mr. Phillip Luzzi.
Furniture procured	A conference table was procured for Embassy Boardroom.
Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.	
Repairs and maintenance works on the official residence undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Spent
313111 Residential Buildings - Improvement	51,800.000
Total For Budget Output	51,800.000
GoU Development	51,800.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	51,800.000
GoU Development	51,800.000
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

VOTE: 510 Uganda Embassy in the United States, Washington

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
\$930 million ODA, Grants and Concessional loans mobilized		NA	
01 Bilateral trade agreements initiated/negotiated/signed			
02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.			
04 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated		NA	
30 Training opportunities /scholarships sourced for Ugandan students			
Cumulative Expenditures made by the End of the Quarter to			
Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,802.655	
227001 Travel inland		148,802.838	
Total For Budget Output		298,605.492	
Wage Recurrent		0.000	
Non Wage Recurrent		298,605.492	
Arrears		0.000	
AIA		0.000	
Total For Department		298,605.492	
Wage Recurrent		0.000	
Non Wage Recurrent		298,605.492	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		5,791,278.182	
Wage Recurrent		687,504.082	
Non Wage Recurrent		5,051,974.100	
GoU Development		51,800.000	
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		
<i>Departments</i>		
Department:001 Embassy in Washington, United States		
Budget Output:190005 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		
20 Private Sector operators linked to USA and other areas of accreditation	05 Private Sector operators linked to USA and other areas of accreditation 01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	05 Private Sector operators linked to USA and other areas of accreditation 01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken
04 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken		
04 Business forums (investment promotion)organized/participated in	01 Business forum (investment promotion) organized/participated in	01 Business forum (investment promotion) organized/participated in
02 Business/Investment delegation visits to Uganda facilitated		
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
02 Presentations of credentials to areas of accreditation coordinated	02 Diplomatic courtesies Facilitated 02 Visits by high ranking government officials to and from Uganda coordinated and managed	02 Diplomatic courtesies Facilitated 02 Visits by high ranking government officials to and from Uganda coordinated and managed
05 Diplomatic courtesies Facilitated		
05 Visits by high ranking government officials to and from Uganda coordinated and managed		

VOTE: 510 Uganda Embassy in the United States, Washington

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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		
1,000 Passports	250 Passports issued 25 Visas issued	250 Passports issued 25 Visas issued
100 Visas	25Temporary travel certificates issued 25 Documents authenticated for Foreign use	25Temporary travel certificates issued 25 Documents authenticated for Foreign use
100 Temporary travel certificates issued		
100 Documents authenticated for Foreign use		
02 Consular visits made to Ugandans in Prisons	01 Consular visit made to Ugandans in Prisons 2 Ugandans in distress handled	01 Consular visit made to Ugandans in Prisons 2 Ugandans in distress handled
10 Ugandans in distress handled		
04 Media engagements organized/ participated in	01 Media engagement organized/ participated in	01 Media engagement organized/ participated in
A Following of 22,000 people on Social media platforms created.	A cumulative following of 22,00 people on Social media platforms created 01 Mission promotional magazine publicized	A cumulative following of 22,00 people on Social media platforms created 01 Mission promotional magazine publicized
05 Mission promotional magazines publicized		
National day celebrations organized		
03 Properties maintained	03 Properties maintained	03 Properties maintained
02 Staff trainings held	01 Quarterly Performance review meeting held	01 Quarterly Performance review meeting held
04 Quarterly Performance review meetings held	01 Annual Retreat held to review performance and set strategies for the following Financial Year	01 Annual Retreat held to review performance and set strategies for the following Financial Year
01 Annual Retreat held to review performance and set strategies for the following Financial Year		
Staff statutory entitlements and office operation expenses paid in a timely manner.	Staff statutory entitlements and office operation expenses paid in a timely manner.	Staff statutory entitlements and office operation expenses paid in a timely manner.
04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission	01 engagement 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	01 engagement 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
50% Ratio Female to Male staff at the Mission maintained		
Staff facilitated 100% to access quality Health Services.	NA	NA
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients		

Development Projects

VOTE: 510 Uganda Embassy in the United States, Washington

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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		
New Representation Vehicle Procured	NA	NA
Furniture procured		
Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.		
Repairs and maintenance works on the official residence undertaken		
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		
\$930 million ODA, Grants and Concessional loans mobilized	\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated/signed 02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.	\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated/signed 02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.
01 Bilateral trade agreements initiated/negotiated /signed		
02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.		
04 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated	01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 6 Training opportunities /scholarships sourced for Ugandan students	01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 6 Training opportunities and workshops Facilitated 6 Training opportunities /scholarships sourced for Ugandan students
30 Training opportunities /scholarships sourced for Ugandan students		
Develoment Projects		
N/A		

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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 FY2022/23	Actuals By End Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 510 Uganda Embassy in the United States, Washington

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Observe full maternity and paternity leave for staff Provide appropriate hygiene and sanitation consideration for men ,women, and PWDs Organize engagements on Gender and equity mainstreaming. Maintain 50% Ratio Female to Male staff at the Mission
Budget Allocation (Billion):	0.010
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	0.01
Performance as of End of Q3	Embassy Staff career development strategy provides equal opportunities to both female and male Staff. Embassy’s female Staff are granted paid maternity leave. A dedicated breast feeding space for new mothers was fully furnished. Schedules of duties are allocated irrespective of gender. The Embassy provides 2 parking slots for persons with disability in Uganda.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organize HIV/Health living sensitization workshops for Mission staff Facilitate Staff to access quality Health Services Facilitate Foreign Service Officers to live with their spouses and children
Budget Allocation (Billion):	0.008
Performance Indicators:	Staff facilitated 100% to access quality Health Services. 02 HIV/Health living sensitization workshops organized.
Actual Expenditure By End Q3	0.008
Performance as of End of Q3	All staff enrolled for medical insurance to ensure access to quality Health services.
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	clean, safe and secure environment

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Planned Interventions:	Plant trees and maintain greenery in the Mission premises Ensure proper waste disposal Encourage efficient use of paper and water
Budget Allocation (Billion):	0.025
Performance Indicators:	A clean, safe and secure environment
Actual Expenditure By End Q3	0.025
Performance as of End of Q3	Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery. Embassy provided designated bins for recycling material and other wastes, and adheres to a well streamlined system of garbage collection and disposal. Initiated a procurement process for the annual contract for compound maintenance of Chancery and Official residence.
Reasons for Variations	

iv) Covid

Objective:	To implement measures of COVID-19 Awareness, Prevention , and management at workplace
Issue of Concern:	COVID-19 Awareness, Prevention and Management.
Planned Interventions:	Procure required Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients Ensure adherence to Standard Operating Procedures
Budget Allocation (Billion):	0.012
Performance Indicators:	Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients
Actual Expenditure By End Q3	0.012
Performance as of End of Q3	Embassy implements social distancing measures in provision of services to clients Embassy provides personal protective equipment (PPEs) to Staff Embassy Staff are all fully vaccinated against COVID-19 Embassy disseminates information about COVID-19 guidelines to clients on the Mission website.
Reasons for Variations	

