

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	1.362	1.362	1.317	100.0 %	97.0 %	96.7 %
	Non-Wage	7.130	7.130	7.042	100.0 %	98.8 %	98.9 %
Dev.	GoU	2.620	2.620	1.617	61.7 %	7.4 %	12.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.112	11.112	10.096	90.9 %	77.0 %	84.7 %
Total GoU+Ext Fin (MTEF)		11.112	11.112	10.096	90.9 %	77.0 %	84.7 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.112	11.112	10.096	90.9 %	77.0 %	84.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.112	11.112	10.096	90.9 %	77.0 %	84.7 %
Total Vote Budget Excluding Arrears		11.112	11.112	10.096	90.9 %	77.0 %	84.7 %

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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:07 Private Sector Development	0.790	0.790	0.790	0.791	100.0 %	100.1 %	100.1%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.791	100.0 %	100.1 %	100.1%
Programme:16 Governance And Security	9.585	9.585	8.569	7.034	89.4 %	73.4 %	82.1%
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	8.569	7.034	89.4 %	73.4 %	82.1%
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.728	100.0 %	98.9 %	98.9%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.728	100.0 %	98.9 %	98.9%
Total for the Vote	11.112	11.112	10.096	8.553	90.9 %	77.0 %	84.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.008	Bn Shs	Department : 001 Embassy in Washington, United States
		Reason: ENGAGEMENTS ONGOING
		0
		0
<i>Items</i>		
0.092	UShs	221009 Welfare and Entertainment
		Reason: UNPRESENTED CHEQUES
0.024	UShs	221008 Information and Communication Technology Supplies.
		Reason: PENDING WORKS AT THE OFFICIAL RESIDENCE
1.423	Bn Shs	Project : 1745 Retooling of Mission in Washington -USA
		Reason: The contract for repair of the Official Residence is pending approval by the Office of the Solicitor General.
<i>Items</i>		
0.911	UShs	313111 Residential Buildings - Improvement
		Reason: The contract for repair of the Official Residence is pending approval by the Office of the Solicitor General.
0.513	UShs	312235 Furniture and Fittings - Acquisition
		Reason: The contract for repair of the Official Residence is pending approval by the Office of the Solicitor General.
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Enabling Environment		
0.114	Bn Shs	Department : 001 Embassy in Washington, United States
		Reason: 0
		0
		0
<i>Items</i>		
0.001	UShs	227001 Travel inland
		Reason:
0.008	UShs	222001 Information and Communication Technology Services.
		Reason:

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Enabling Environment

0.114	Bn Shs	Department : 001 Embassy in Washington, United States
	Reason: 0	
	0	
	0	

Items

0.103	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.002	UShs	221012 Small Office Equipment
	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 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	04
Number of FDI attracted in the developed bankable strategic projects	Number	02	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 4
Number of reports prepared	Number	4	4
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 4
Number of reports prepared	Number	04	02

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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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	930	

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Performance highlights for the Quarter

The Mission participated in the PACEID Investment Forum in Chicago Illinois, 40 Ugandan investors attended and were linked with the diaspora community in USA on Investment opportunities in Uganda.

06 field visits undertaken to Port of Virginia, Florida studios, Boeing Inc. in Seattle Washington, Atlanta Jackson Airport in Georgia, Vogtal Electric Generation Site and Arcimoto FUV Electric Vehicle Plant.

Coordinated visit to Uganda by Boeing Executives. They held business meetings with various stakeholders at the Ministries of Finance; Works and Transport; and with Uganda Airlines and CAA.

Coordinated visit to Uganda of United African Green Logistics Company to meet with H.E. President Museveni, to establish an Air Cargo hub in Entebbe.

Coordinated visit of Fred Hutch Cancer Institute officials to Uganda where they met government officials on advancing development of Cancer Research at Mulago Cancer Institute.

Participated in UNAA Trade and Investment Forum.

Participated in Bunyoro-Kitara Convention and Business Forum.

Participated in the AGOA Summit on the sidelines of the U.S-Africa Leaders' Summit in Washington, DC

Participated in the U.S-Africa Leaders' Summit 2022. The Uganda Delegation was headed by H.E. President Y.K. Museveni.

Participated in the 5th International Ministerial Conference on Nuclear Power in the 21st Century, 26 – 28 October 2022, Washington DC.

01 presentation of credentials made; H.E. Robinah Kakonge presented credentials to H.E. President Joseph R. Biden Jr, of the United States of America.

20 Diplomatic Courtesies facilitated; 12 for H.E the president's visit and 08 other high ranking officials.

Coordinated 07 high-level visits of Ugandan delegations to USA:

Attended the IMF-World Bank Fall Meetings in Washington, DC from 10-16 October 2022 (Also attended by PSST, Minister of Finance & Attorney General).

Participated in 01 fact-finding field visit to Seattle with Boeing to explore possibilities of Aircraft Procurements.

Variances and Challenges

The variances can be explained by the following reasons:

1. Requests for Agreements were made to the 13 other countries of accreditation and acceptances/responses to present credentials are awaited.
2. All visa applications are now made online and processed by Immigration, Kampala which affects our NTR collections.
3. Emergency Travel documents are issued on a demand. Additionally, there has been a decline in deportation cases, which further reduces the demand emergency docs.
4. There were no notifications from the prison authorities to the Mission of Ugandan Prisoners in USA prisons.
5. Budget shortfall in remittances to undertake comprehensive repairs and maintenance of the 03 properties. The Official residence is currently uninhabitable and further deteriorating.
6. The contract for repair of the Official Residence is pending approval by the Office of the Solicitor General.

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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 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	0.791	100.0 %	100.1 %	100.1 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.791	100.0 %	100.1 %	100.1 %
190005 Investment Promotion	0.790	0.790	0.790	0.791	100.0 %	100.1 %	100.1 %
Programme:16 Governance And Security	9.585	9.585	8.569	7.034	89.4 %	73.4 %	82.1 %
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	8.569	7.034	89.4 %	73.4 %	82.1 %
000003 Facilities and Equipment Management	2.620	2.620	1.617	0.194	61.7 %	7.4 %	12.0 %
000014 Administrative and Support Services	6.965	6.965	6.952	6.840	99.8 %	98.2 %	98.4 %
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.728	100.0 %	98.9 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.728	100.0 %	98.9 %	98.9 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.736	0.728	100.0 %	98.9 %	98.9 %
Total for the Vote	11.112	11.112	10.096	8.553	90.9 %	77.0 %	84.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.362	1.362	1.362	1.317	100.0 %	96.7 %	96.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.986	1.986	1.986	1.978	100.0 %	99.6 %	99.6 %
212101 Social Security Contributions	0.040	0.040	0.040	0.040	100.0 %	99.1 %	99.1 %
212102 Medical expenses (Employees)	0.978	0.978	0.978	0.972	100.0 %	99.4 %	99.4 %
221001 Advertising and Public Relations	0.234	0.234	0.234	0.224	100.0 %	96.0 %	96.0 %
221003 Staff Training	0.030	0.030	0.030	0.030	100.0 %	99.2 %	99.2 %
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	0.072	100.0 %	75.2 %	75.2 %
221009 Welfare and Entertainment	0.380	0.380	0.380	0.288	100.0 %	75.7 %	75.7 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.130	100.0 %	468.3 %	468.3 %
221012 Small Office Equipment	0.020	0.020	0.020	0.022	100.0 %	110.7 %	110.7 %
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	0.590	0.588	100.0 %	99.7 %	99.7 %
222001 Information and Communication Technology Services.	0.104	0.104	0.104	0.113	100.0 %	107.9 %	107.9 %
222002 Postage and Courier	0.036	0.036	0.036	0.035	100.0 %	96.0 %	96.0 %
223002 Property Rates	0.039	0.039	0.039	0.039	100.0 %	99.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	1.127	1.127	1.127	1.116	100.0 %	99.1 %	99.1 %
223005 Electricity	0.134	0.134	0.134	0.129	100.0 %	96.2 %	96.2 %
223006 Water	0.093	0.093	0.093	0.088	100.0 %	94.9 %	94.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.125	0.125	0.125	0.124	100.0 %	99.1 %	99.1 %
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	0.057	0.052	100.0 %	92.5 %	92.5 %
227001 Travel inland	0.428	0.428	0.428	0.429	100.0 %	100.2 %	100.2 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.200	0.200	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.066	0.065	100.0 %	99.3 %	99.3 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %

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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
228002 Maintenance-Transport Equipment	0.089	0.089	0.089	0.080	100.0 %	89.9 %	89.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.069	0.060	100.0 %	87.0 %	87.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.655	0.655	0.635	0.123	97.0 %	18.7 %	19.3 %
313111 Residential Buildings - Improvement	0.982	0.982	0.982	0.071	100.0 %	7.3 %	7.3 %
Total for the Vote	11.112	11.112	10.096	8.553	90.9 %	77.0 %	84.7 %

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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:07 Private Sector Development	0.790	0.790	0.790	0.791	100.00 %	100.08 %	100.08 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.791	100.00 %	100.08 %	100.1 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	8.478	8.359	99.8 %	98.4 %	98.6 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	1.617	0.194	61.7 %	7.4 %	12.0 %
Programme:16 Governance And Security	9.585	9.585	8.569	7.034	89.40 %	73.39 %	82.09 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.791	100.00 %	100.08 %	100.1 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	8.478	8.359	99.8 %	98.4 %	98.6 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	1.617	0.194	61.7 %	7.4 %	12.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.728	100.00 %	98.89 %	98.89 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.791	100.00 %	100.08 %	100.1 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	8.478	8.359	99.8 %	98.4 %	98.6 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	1.617	0.194	61.7 %	7.4 %	12.0 %
Total for the Vote	11.112	11.112	10.096	8.553	90.9 %	77.0 %	84.7 %

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

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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: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 field visit to Port of Virginia to undertake market survey on standards and requirements for Ugandan exports into the US-market.	NA	
01 Business forum (investment promotion) organized/participated in	Coordinated visit to Uganda by Boeing Executives. They held business meetings with various stakeholders at the Ministries of Finance; Works and Transport; and with Uganda Airlines and CAA. Coordinated visit of Fred Hutch Cancer Institute officials to Uganda where they met government officials on advancing development of Cancer Research at Mulago Cancer Institute.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,518.210
227001 Travel inland			16,519.594
Total For Budget Output			31,037.804
Wage Recurrent			0.000
Non Wage Recurrent			31,037.804
Arrears			0.000
AIA			0.000
Total For Department			31,037.804

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	31,037.804
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Diplomatic courtesies Facilitated 02 Visits by high ranking government officials to and from Uganda coordinated and managed	The Mission coordinated the visit of the Minister of State for ICT to attend ITSO Conference in Washington DC.	Requests for Agrements were made to the 13 other countries of accreditation and acceptances/responses to present credentials are awaited.
250 Passports issued 25 Visas issued 25Temporary travel certificates issued 25 Documents authenticated for Foreign use	198 Passport applicants were enrolled, applications processed and approved. 180 Passports were received from Kampala and mailed to applicants. 25 Certificates of Identity / Emergency Travel documents issued to Ugandans. 10 documents authenticated and mailed out to the respective applicants.	All visa applications are now made online and processed by Immigration, Kampala Emergency Travel documents are issued on a demand. Additionally, there has been a decline in deportation cases, which further reduces the demand emergency travel documents.

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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 Consular visit made to Ugandans in Prisons 2 Ugandans in distress handled	NA	There were no notifications from the prison authorities to the Mission of Ugandan Prisoners in USA prisons. Only 02 requests by Ugandans in distress were received.
01 Media engagement organized/ participated in A cumulative following of 22,00 people on Social media platforms created 01 Mission promotional magazine publicized	NA	Other platforms e.g Google+ and Youtube not set up for Embassy content.
03 Properties maintained	NA	Budget shortfall in remittance to undertake comprehensive repairs and maintenance of the 03 properties.
01 Quarterly Performance review meeting held 01 Annual Retreat held to review performance and set strategies for the following Financial Year	NA	NA
Staff statutory entitlements and office operation expenses paid in a timely manner.	NA	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	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.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		629,572.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		161,947.141
212101 Social Security Contributions		24,128.168
212102 Medical expenses (Employees)		315,080.644
221001 Advertising and Public Relations		57,740.297

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		14,395.302
221008 Information and Communication Technology Supplies.		241.721
221009 Welfare and Entertainment		23,633.800
221011 Printing, Stationery, Photocopying and Binding		109,213.464
221012 Small Office Equipment		6,492.693
221017 Membership dues and Subscription fees.		196,168.736
222001 Information and Communication Technology Services.		63,247.201
222002 Postage and Courier		9,031.216
223002 Property Rates		23,771.085
223003 Rent-Produced Assets-to private entities		300,212.270
223005 Electricity		48,144.663
223006 Water		25,173.793
223007 Other Utilities- (fuel, gas, firewood, charcoal)		50,256.266
226001 Insurances		9,961.305
227003 Carriage, Haulage, Freight and transport hire		46,238.919
227004 Fuel, Lubricants and Oils		17,098.065
228002 Maintenance-Transport Equipment		16,335.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,978.301
	Total For Budget Output	2,159,062.584
	Wage Recurrent	629,572.237
	Non Wage Recurrent	1,529,490.348
	Arrears	0.000
	AIA	0.000
	Total For Department	2,159,062.584
	Wage Recurrent	629,572.237
	Non Wage Recurrent	1,529,490.348
	Arrears	0.000
	AIA	0.000
Development Projects		

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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			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	Procured furniture for the new Foreign Service Officers.		The contract for repair of the Official Residence is pending approval by the Office of the Solicitor General. Budget shortfall in remittance to undertake comprehensive repairs and maintenance of the 03 properties
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312235 Furniture and Fittings - Acquisition			122,672.298
313111 Residential Buildings - Improvement			19,479.429
Total For Budget Output			142,151.727
GoU Development			142,151.727
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			142,151.727
GoU Development			142,151.727
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 6 Training opportunities /scholarships sourced for Ugandan students	Received a delegation from the Virginia Union University in Richmond, VA who, as a result of the Bridging The Gap Program with A Cross The Nations International Ministries, were taking 5 African American students to Uganda as a Study Away destination. Visited the Massachusetts Institute of Technology Experimental Neuroscience Lab, Cambridge, MA to engage with the Researchers and find ways in which cooperation in various neuro-studies can be developed for purposes of Science and Technological transfer, recognizing the need for collaboration between disciplines, to facilitate the understanding and explanation of the various problems in the physical and cultural context. Visited The Massachusetts Film Office in Boston, MA, held discussions with Deputy Director John Alzapiedi on a range of issues including the relationship between the film industry and the economy and the jobs that are created when movies are shot on location, the film business, tax incentives and lessons to learn.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,033.233	
227001 Travel inland	79,690.162	
Total For Budget Output	429,723.396	
Wage Recurrent	0.000	
Non Wage Recurrent	429,723.396	
Arrears	0.000	
AIA	0.000	
Total For Department	429,723.396	

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
	Wage Recurrent	0.000
	Non Wage Recurrent	429,723.396
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,761,975.511
	Wage Recurrent	629,572.237
	Non Wage Recurrent	1,990,251.547
	GoU Development	142,151.727
	External Financing	0.000
	Arrears	0.000
	AIA	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: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	04 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	Participated in the PACEID Investment Forum in Chicago Illinois, 40 Ugandan investors attended and were linked with the diaspora community in USA on Investment opportunities in Uganda.
		06 Field visits undertaken to Port of Virginia, Florida studios, Boeing Inc, Seattle Washington, Atlanta Jackson Airport, Georgia, Vogtal Electric Generation Site and Arcimoto FUV Electric Vehicle Plant.
		Participated in “Invest in Uganda” roundtable discussion at the Ritz Carlton Hotel, Washington DC. where 40 U.S investors linked with Uganda private sector actors.

VOTE: 510 Uganda Embassy in the United States, Washington

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

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

04 Business forums (investment promotion)organized/participated in	Coordinated visit to Uganda by Boeing Executives. They held business meetings with various stakeholders at the Ministries of Finance; Works and Transport; and with Uganda Airlines and CAA.
02 Business/Investment delegation visits to Uganda facilitated	Coordinated visit to Uganda of United African Green Logistics Company to meet with H.E. President Museveni, to establish an Air Cargo hub in Entebbe. Coordinated visit of Fred Hutch Cancer Institute officials to Uganda where they met government officials on advancing development of Cancer Research at Mulago Cancer Institute. Participated in UNAA Trade and Investment Forum. Participated in Bunyoro-Kitara Convention and Business Forum. Participated in the AGOA Summit on the sidelines of the U.S-Africa Leaders Summit in Washington, DC Participated in the U.S-Africa Leaders Summit 2022. The Uganda Delegation was headed by H.E. President Y.K. Museveni. Participated in the 5th International Ministerial Conference on Nuclear Power in the 21st Century, 26 – 28 October 2022, Washington DC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590,413.000
227001 Travel inland	200,662.635
Total For Budget Output	791,075.635
Wage Recurrent	0.000
Non Wage Recurrent	791,075.635
Arrears	0.000
AIA	0.000
Total For Department	791,075.635
Wage Recurrent	0.000
Non Wage Recurrent	791,075.635
Arrears	0.000
AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		01 presentation of credentials made; H.E. Robinah Kakonge presented credentials to H.E. President Joseph R. Biden Jr, of the United States of America.	
05 Diplomatic courtesies Facilitated		20 Diplomatic Courtesies facilitated; 12 for H.E the president’s visit and 08 other high ranking officials.	
05 Visits by high ranking government officials to and from Uganda coordinated and managed		Coordinated 07 high-level visits of Ugandan delegations to USA: - the Uganda delegation to the US-Africa Summit in December 2022; - the visit of the Rt. Hon. Deputy Speaker to Los Angeles, California; - the Uganda Government delegation to International Telecommunications Satellite Organization (ITSO); - Visit of Minister of Foreign Affairs to USA for official visit; - Visit of the Minister of Finance, Planning and Economic Development and the Attorney General to attend world Bank meetings. - Visit of the Minister of Energy to attend Nuclear Energy Conference. - Visit of the Minister of State for ICT to attend ITSO Conference.	
1,000 Passports		1468 passport applicants were enrolled, applications processed and approved. Of these, 1244 passports were received from Kampala and issued to the respective applicants.	
100 Visas		01 Gratis visa issued.	
100 Temporary travel certificates issued		77 Certificates of Identity / Emergency Travel documents issued to Ugandans.	
100 Documents authenticated for Foreign use		39 sets of documents authenticated and mailed out to the respective applicants.	

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			
02 Consular visits made to Ugandans in Prisons 10 Ugandans in distress handled		01 request received to help a Ugandan who was sick with cancer. The request was sent to U.S Embassy in Kampala; 01 request to assist a Ugandan released from prison. The family was contacted to provide air tickets and Mission assisted with travel documents.	
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		01 Washington Post interview held with H.E. President Yoweri Museveni; 02 Media interviews organized for the Minister of Foreign Affairs. 20,967 followers on social media platforms: 18,000 followers on Facebook and 2967 followers on Twitter 01 Independence Day celebration organized/held.	
03 Properties maintained		Temporary repairs carried out on the roof of the Chancery Building 5911; Repair works for Official Residence at 5009 Loughboro Rd NW DC initiated.	
02 Staff trainings held 04 Quarterly Performance review meetings held 01 Annual Retreat held to review performance and set strategies for the following Financial Year		01 staff member trained at U.S institute of Peace.	
Staff statutory entitlements and office operation expenses paid in a timely manner.		Most emoluments paid as per instructions.	
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		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.	

VOTE: 510 Uganda Embassy in the United States, Washington

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	The Embassy provides medical insurance for all staff.
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients	The 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

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,317,076.318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	888,000.418
212101 Social Security Contributions	39,644.834
212102 Medical expenses (Employees)	971,956.228
221001 Advertising and Public Relations	224,276.955
221003 Staff Training	29,770.302
221005 Official Ceremonies and State Functions	140,000.000
221008 Information and Communication Technology Supplies.	72,483.903
221009 Welfare and Entertainment	287,853.336
221011 Printing, Stationery, Photocopying and Binding	130,370.633
221012 Small Office Equipment	22,227.514
221017 Membership dues and Subscription fees.	587,867.198
222001 Information and Communication Technology Services.	112,641.629
222002 Postage and Courier	34,766.936
223002 Property Rates	39,109.793
223003 Rent-Produced Assets-to private entities	1,115,931.458
223005 Electricity	128,608.328
223006 Water	87,934.036
223007 Other Utilities- (fuel, gas, firewood, charcoal)	124,288.381
226001 Insurances	52,377.143
227003 Carriage, Haulage, Freight and transport hire	199,655.586
227004 Fuel, Lubricants and Oils	65,174.740

VOTE: 510 Uganda Embassy in the United States, Washington

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
228001 Maintenance-Buildings and Structures		28,551.493
228002 Maintenance-Transport Equipment		79,668.488
228003 Maintenance-Machinery & Equipment Other than Transport		59,661.791
	Total For Budget Output	6,839,897.442
	Wage Recurrent	1,317,076.318
	Non Wage Recurrent	5,522,821.124
	Arrears	0.000
	AIA	0.000
	Total For Department	6,839,897.442
	Wage Recurrent	1,317,076.318
	Non Wage Recurrent	5,522,821.124
	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	Procured furniture for the new Foreign Service Officers. Carried out inspection of the Official residence with a technical team from MoFA and MOWT to scope the work and estimate the cost implication of the repairs to be carried out.	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		122,672.298
313111 Residential Buildings - Improvement		71,279.429

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1745 Retooling of Mission in Washington -USA		
	Total For Budget Output	193,951.727
	GoU Development	193,951.727
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	193,951.727
	GoU Development	193,951.727
	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		

\$930 million ODA, Grants and Concessional loans mobilized	Attended the IMF-World Bank Fall Meetings in Washington, DC from 10-16 October 2022 (Also attended by PSST, Minister of Finance & Attorney General).
01 Bilateral trade agreements initiated/negotiated/signed	Participated in 01 fact-finding field visit to Seattle with Boeing to explore possibilities of Aircraft Procurements.
02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.	As a follow up to the submission of the US-Uganda Bilateral Air Services Agreement to the Federal Aviation Authority seeking landing rights for Uganda Airlines, received a Delegation from Uganda Airlines and visited and engaged with officials at the Boeing Facility in Seattle Washington as well as the Delta Airlines headquarters and Jackson Airport, Atlanta, GA.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

04 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated	The Embassy participated in the District of Columbia Public Schools Embassy Adoption Program for school year 2022-2023.
30 Training opportunities /scholarships sourced for Ugandan students	Engaged Virginia Union University through Bridging the Gap Program and 5 African-American students will visit Uganda as a Study Away destination. Visited Massachusetts Inst. of technology (MIT) to initiate collaboration with Ugandan institutions in various neuro-science studies. Held meetings between Bowie University and Norfolk State University initiated with a view to Developing Partnerships, Exchange Programs and Scholarship Opportunities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,835.888
227001 Travel inland	228,493.000
Total For Budget Output	728,328.888
Wage Recurrent	0.000
Non Wage Recurrent	728,328.888
Arrears	0.000
AIA	0.000
Total For Department	728,328.888
Wage Recurrent	0.000
Non Wage Recurrent	728,328.888
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	8,553,253.693
Wage Recurrent	1,317,076.318
Non Wage Recurrent	7,042,225.647
GoU Development	193,951.727
External Financing	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 FY2022/23	Actuals By End Q4
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

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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 Q4	0.01
Performance as of End of Q4	
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 Q4	0.008
Performance as of End of Q4	All staff enrolled for medical insurance.
Reasons for Variations	

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iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	clean, safe and secure environment
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 Q4	0.025
Performance as of End of Q4	Maintained greenery at the Chancery and Official Residence. Participated in Earth Hour. Encouraged proper waste disposal and efficient use of water, paper and energy.
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 Q4	0.012
Performance as of End of Q4	
Reasons for Variations	