

**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	2.136	0.681	0.681	50.0 %	50.0 %	100.0 %
	Non-Wage	7.130	7.130	3.565	3.565	50.0 %	50.0 %	100.0 %
Devt.	GoU	0.540	0.540	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>

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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
<b>Programme:07 Private Sector Development</b>	<b>0.790</b>	<b>0.790</b>	<b>0.395</b>	<b>0.395</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>7.505</b>	<b>8.279</b>	<b>3.482</b>	<b>3.482</b>	<b>46.4 %</b>	<b>46.4 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	7.505	8.279	3.482	3.482	46.4 %	46.4 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.736</b>	<b>0.736</b>	<b>0.368</b>	<b>0.368</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0%
<b>Total for the Vote</b>	<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>

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

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Washington, United States</b>			
Budget Output: 000088 Investment Promotion			
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	
Number of FDI attracted in the developed bankable strategic projects	Number	04	
Value of remittances (USD Million)	Value	USD. 12 MILLION	
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	
Budget Output: 190005 Investment Promotion			
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	
Number of FDI attracted in the developed bankable strategic projects	Number	02	

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Washington, United States</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	04	
<b>Project:1745 Retooling of Mission in Washington -USA</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	04	
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Washington, United States</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	100	

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## **Performance highlights for the Quarter**

N/A

## **Variations and Challenges**

N/A

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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
<b>Programme:07 Private Sector Development</b>	<b>0.790</b>	<b>0.790</b>	<b>0.395</b>	<b>0.395</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.790</b>	<b>0.790</b>	<b>0.395</b>	<b>0.395</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
000088 Investment Promotion	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>6.965</b>	<b>7.739</b>	<b>3.482</b>	<b>3.482</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.965</b>	<b>7.739</b>	<b>3.482</b>	<b>3.482</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
000014 Administrative and Support Services	6.965	7.739	3.482	3.482	50.0 %	50.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.736</b>	<b>0.736</b>	<b>0.368</b>	<b>0.368</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.736</b>	<b>0.736</b>	<b>0.368</b>	<b>0.368</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>8.492</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 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	2.136	0.681	0.681	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.875	1.875	0.938	0.938	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.978	0.978	0.489	0.489	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.234	0.234	0.117	0.117	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.070	0.070	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.048	0.048	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.007	0.007	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.295	0.295	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.052	0.052	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.039	0.039	0.020	0.020	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.127	1.127	0.563	0.563	50.0 %	50.0 %	100.0 %
223005 Electricity	0.134	0.134	0.067	0.067	50.0 %	50.0 %	100.0 %
223006 Water	0.093	0.093	0.046	0.046	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.125	0.125	0.063	0.063	50.0 %	50.0 %	100.0 %
226001 Insurances	0.057	0.057	0.028	0.028	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.539	0.539	0.270	0.270	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.033	0.033	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.014	0.014	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.089	0.089	0.044	0.044	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.034	0.034	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>

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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
<b>Programme:07 Private Sector Development</b>	0.790	0.790	0.395	0.395	50.00 %	50.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.790	0.790	0.395	0.395	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	7.505	8.279	3.482	3.482	46.40 %	46.40 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.790	0.790	0.395	0.395	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	6.965	7.739	3.482	3.482	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	0.540	0.540	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	0.736	0.736	0.368	0.368	50.00 %	50.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.790	0.790	0.395	0.395	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>9.032</b>	<b>9.806</b>	<b>4.246</b>	<b>4.246</b>	<b>47.0 %</b>	<b>47.0 %</b>	<b>100.0 %</b>

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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
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01 Enabling Environment</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Washington, United States</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
3 Trade, Tourism and Investment shows and exhibitions organized and participated in.		
01 Bilateral trade agreement		
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 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated		
250 Ugandan Diaspora registered 01 diaspora mobilization meeting/ convention organized or participated in 4 Networks with the diaspora built		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Washington, United States****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

250 passports processed 25 Visas issued 12 National ID enrollments handled 25 Temporary travel certificates issued to Ugandans with lost/expired passports 25 documents authenticated		
01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.		
02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in		
01 Consular visit made to Ugandans in Prisons. 01 Ugandan in distress handled		
03 stakeholder activities engaged-in to promote a positive image of Uganda		
03 Mission Properties Maintained Assets management Plan developed.		
23,500 following achieved on Social media platforms. 01 Uganda candidature to International organization lobbied for support		
01 Performance review meeting (Quarterly meeting) held		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission At least 50% Ratio of Female to Male staff at the Mission maintained		
All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients		
All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients		
23,500 following achieved on Social media platforms. 01 Uganda candidature to International organization lobbied for support		
250 passports processed 25 Visas issued 12 National ID enrollments handled 25 Temporary travel certificates issued to Ugandans with lost/expired passports 25 documents authenticated		
03 stakeholder activities engaged-in to promote a positive image of Uganda		
03 Mission Properties Maintained Assets management Plan developed.		
01 Performance review meeting (Quarterly meeting) held		
01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.		
02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in		
01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission At least 50% Ratio of Female to Male staff at the Mission maintained		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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. 01 Ugandan in distress handled

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**SubProgramme:02 Resource Mobilization and Budgeting**

**Sub SubProgramme:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Budget Output:560009 Cooperation frameworks and Development Assisstance**

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

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

USD 235 million ODA mobilized from USAID (USD 740 million) and IMF/World Bank (USD 200 million).

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

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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	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:01 Enabling Environment</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Washington, United States</b>	
<b>Budget Output:000088 Investment Promotion</b>	
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>	
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>	
Trade, Tourism and Investment shows and exhibitions organized and participated in.	NA
Bilateral trade agreement initiated/negotiated/signed.	NA
Business/Investment visits to Uganda facilitated.	
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.	NA
Private Sector operators linked to USA and other areas of accreditation.	NA
Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	NA
Scholarships sourced.	
Ugandan Diaspora registered.	NA
Diaspora mobilization meetings/ conventions organized or participated in.	
Networks with the diaspora built.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,206.500
227001 Travel inland	100,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>395,206.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	395,206.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>395,206.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	395,206.500
	Arrears	0.000
	<i>AIA</i>	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**

1000 passports processed

100 Visas issued

50 National ID enrollments handled

100 Temporary travel certificates issued to Ugandans with lost/expired passports

100 documents authenticated

NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
02 Presentation of credentials by the head of Mission coordinated.  05 diplomatic courtesies Facilitated  05 Heads of State/ Government, Special Envoys and other VIPs coordinated and managed.	NA
02 MoUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation  04 International Peace and Security engagements participated in	NA
02 Consular visits made to Ugandans in Prisons.  02 Ugandans in distress handled	NA
10 stakeholder activities engaged-in to promote a positive image of Uganda  02 media engagements organized/ participated in	NA
03 Mission Properties Maintained  Assets management Plan developed.	NA
24,000 following achieved on Social media platforms.  02 Promotional Magazines publicized on Uganda and Mission activities.  01 Uganda candidature to International organization lobbied for support	NA
02 Staff Trainings held  04 Performance review meetings (Quarterly meetings) held  01 Annual retreat held	NA
02 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission  At least 50% Ratio of Female to Male staff at the Mission maintained	NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
All Staff facilitated to access quality Health Services	NA
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	680,869.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	388,500.209
212101 Social Security Contributions	20,000.000
212102 Medical expenses (Employees)	488,981.898
221001 Advertising and Public Relations	116,750.368
221003 Staff Training	15,000.000
221005 Official Ceremonies and State Functions	70,000.000
221008 Information and Communication Technology Supplies.	48,186.500
221009 Welfare and Entertainment	190,120.179
221011 Printing, Stationery, Photocopying and Binding	13,919.458
221012 Small Office Equipment	10,043.504
221014 Bank Charges and other Bank related costs	6,635.000
221017 Membership dues and Subscription fees.	294,850.000
222001 Information and Communication Technology Services.	52,186.261
222002 Postage and Courier	18,100.565

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223002 Property Rates	19,569.500
223003 Rent-Produced Assets-to private entities	563,306.800
223005 Electricity	66,825.117
223006 Water	46,330.122
223007 Other Utilities- (fuel, gas, firewood, charcoal)	62,714.750
226001 Insurances	28,314.843
227001 Travel inland	55,500.000
227003 Carriage, Haulage, Freight and transport hire	100,000.000
227004 Fuel, Lubricants and Oils	32,813.500
228001 Maintenance-Buildings and Structures	14,275.747
228002 Maintenance-Transport Equipment	44,319.843
228003 Maintenance-Machinery & Equipment Other than Transport	34,274.331
<b>Total For Budget Output</b>	<b>3,482,387.577</b>
Wage Recurrent	680,869.082
Non Wage Recurrent	2,801,518.495
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,482,387.577</b>
Wage Recurrent	680,869.082
Non Wage Recurrent	2,801,518.495
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Washington, United States</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
USD 940 million ODA mobilized from USAID (USD 740 million) and IMF/World Bank (USD 200 million).	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,000.209
227001 Travel inland	114,246.500
<b>Total For Budget Output</b>	<b>368,246.709</b>
Wage Recurrent	0.000
Non Wage Recurrent	368,246.709
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>368,246.709</b>
Wage Recurrent	0.000
Non Wage Recurrent	368,246.709
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>4,245,840.786</b>
Wage Recurrent	680,869.082
Non Wage Recurrent	3,564,971.704
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Washington, United States</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
Trade, Tourism and Investment shows and exhibitions organized and participated in.	3 Trade, Tourism and Investment shows and exhibitions organized and participated in.	3 Trade, Tourism and Investment shows and exhibitions organized and participated in.
Bilateral trade agreement initiated/negotiated/signed.	NA	
Business/Investment visits to Uganda facilitated.		
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.	01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken
Private Sector operators linked to USA and other areas of accreditation.	05 Private Sector operators linked to USA and other areas of accreditation	05 Private Sector operators linked to USA and other areas of accreditation
Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated
Scholarships sourced.		
Ugandan Diaspora registered.	250 Ugandan Diaspora registered 01 diaspora mobilization meeting/ convention organized or participated in 4 Networks with the diaspora built	250 Ugandan Diaspora registered 01 diaspora mobilization meeting/ convention organized or participated in 4 Networks with the diaspora built
Diaspora mobilization meetings/ conventions organized or participated in.		
Networks with the diaspora built.		

*Develoment Projects*

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Washington, United States</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1000 passports processed 100 Visas issued 50 National ID enrollments handled 100 Temporary travel certificates issued to Ugandans with lost/expired passports 100 documents authenticated	250 passports processed 25 Visas issued 12 National ID enrollments handled 25 Temporary travel certificates issued to Ugandans with lost/expired passports 25 documents authenticated	250 passports processed 25 Visas issued 12 National ID enrollments handled 25 Temporary travel certificates issued to Ugandans with lost/expired passports 25 documents authenticated
02 Presentation of credentials by the head of Mission coordinated. 05 diplomatic courtesies Facilitated 05 Heads of State/ Government, Special Envoys and other VIPs coordinated and managed.	01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.	01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.
02 MoUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation 04 International Peace and Security engagements participated in	02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in	02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in
02 Consular visits made to Ugandans in Prisons. 02 Ugandans in distress handled		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 stakeholder activities engaged-in to promote a positive image of Uganda  02 media engagements organized/ participated in	01 stakeholder activities engaged-in to promote a positive image of Uganda	01 stakeholder activities engaged-in to promote a positive image of Uganda
03 Mission Properties Maintained  Assets management Plan developed.	03 Mission Properties Maintained Assets management Plan developed.	03 Mission Properties Maintained Assets management Plan developed.
24,000 following achieved on Social media platforms.  02 Promotional Magazines publicized on Uganda and Mission activities.  01 Uganda candidature to International organization lobbied for support	24,000 following achieved on Social media platforms. 01 Promotional Magazine publicized on Uganda and Mission activities. 01 Uganda candidature to International organization lobbied for support	24,000 following achieved on Social media platforms. 01 Promotional Magazine publicized on Uganda and Mission activities. 01 Uganda candidature to International organization lobbied for support
02 Staff Trainings held  04 Performance review meetings (Quarterly meetings) held  01 Annual retreat held	01 Staff Training held 01 Performance review meeting (Quarterly meeting) held 01 Annual retreat held	01 Staff Training held 01 Performance review meeting (Quarterly meeting) held 01 Annual retreat held
02 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission  At least 50% Ratio of Female to Male staff at the Mission maintained	At least 50% Ratio of Female to Male staff at the Mission maintained	At least 50% Ratio of Female to Male staff at the Mission maintained
All Staff facilitated to access quality Health Services  Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients	All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients	All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients
NA	NA	24,000 following achieved on Social media platforms. 01 Promotional Magazine publicized on Uganda and Mission activities. 01 Uganda candidature to International organization lobbied for support
NA	NA	250 passports processed 25 Visas issued 12 National ID enrollments handled 25 Temporary travel certificates issued to Ugandans with lost/expired passports 25 documents authenticated
NA	NA	01 stakeholder activities engaged-in to promote a positive image of Uganda
NA	NA	03 Mission Properties Maintained Assets management Plan developed.
NA	NA	01 Staff Training held 01 Performance review meeting (Quarterly meeting) held 01 Annual retreat held
NA	NA	01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.
NA	NA	02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in
NA	NA	At least 50% Ratio of Female to Male staff at the Mission maintained
NA	NA	

*Development Projects*

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1745 Retooling of Mission in Washington -USA</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Vehicles Procured  Furniture for the Official and officers residences and procured  5 computer, 5 printers, 3 laptops , and other ICT assorted equipment procured		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Washington, United States</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
USD 940 million ODA mobilized from USAID (USD 740 million) and IMF/World Bank (USD 200 million).	USD 235 million ODA mobilized from USAID (USD 740 million) and IMF/World Bank (USD 200 million).	USD 235 million ODA mobilized from USAID (USD 740 million) and IMF/World Bank (USD 200 million).
<i>Develoment Projects</i>		
N/A		

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

Quarter 3

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142223	Document certification fees	0.025	0.016
		<b>Total</b>	<b>0.025</b>
			<b>0.016</b>

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

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To put in consideration gender issues in all the programs and activities of the Embassy
<b>Issue of Concern:</b>	Gender Awareness and consideration
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To Implement the HIV/AIDS work place measures.
<b>Issue of Concern:</b>	HIV/AIDS Prevention and management
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	All staff facilitated to access quality Health Services.  02 HIV/Health living sensitization workshops organized.
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

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

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**iii) Environment**

<b>Objective:</b>	To put into consideration environment issues in all programs/activities of the Embassy
<b>Issue of Concern:</b>	Clean, safe and secure environment
<b>Planned Interventions:</b>	Plant trees and maintain greenery in the Mission premises  Ensure proper waste disposal  Encourage efficient use of paper and water
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	A clean, safe and secure environment
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To Implement measures on COVID-19 awareness, prevention and management at work place
<b>Issue of Concern:</b>	COVID-19 Awareness, Prevention and Management
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.012
<b>Performance Indicators:</b>	Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients  Adherence to Standard Operating Procedures ensured
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	