

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	2.136	2.136	157.0 %	129.0 %	82.5 %
	Non-Wage	7.130	7.130	7.130	100.0 %	97.7 %	97.7 %
Devt.	GoU	0.540	0.540	0.540	100.0 %	94.6 %	94.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.032	9.806	9.806	108.6 %	102.3 %	94.2 %
Total GoU+Ext Fin (MTEF)		9.032	9.806	9.806	108.6 %	102.3 %	94.2 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.032	9.806	9.806	108.6 %	102.3 %	94.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.032	9.806	9.806	108.6 %	102.3 %	94.2 %
Total Vote Budget Excluding Arrears		9.032	9.806	9.806	108.6 %	102.3 %	94.2 %

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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	0.907	100.0 %	114.7 %	114.7%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.907	100.0 %	114.7 %	114.7%
Programme:16 Governance And Security	7.505	8.279	8.279	7.464	110.3 %	99.5 %	90.2%
Sub SubProgramme:01 Overseas Mission Services	7.505	8.279	8.279	7.464	110.3 %	99.5 %	90.2%
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.866	100.0 %	117.6 %	117.6%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.866	100.0 %	117.6 %	117.6%
Total for the Vote	9.032	9.806	9.806	9.237	108.6 %	102.3 %	94.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

0.413	Bn Shs	Department : 001 Embassy in Washington, United States
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Reason: Planned activities did not materialize.
Prepayments from previous FY.

Items

0.147	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds spent in Q3

0.095	UShs	221009 Welfare and Entertainment
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Reason: Planned activities did not materialise.

0.031	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Prepayments from previous FY.

0.041	UShs	228002 Maintenance-Transport Equipment
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Reason: Planned activities did not materialise.

0.028	UShs	227004 Fuel, Lubricants and Oils
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Reason: Planned activities did not materialise.

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	08
Number of FDI attracted in the developed bankable strategic projects	Number	04	01
Value of remittances (USD Million)	Value	USD. 12 MILLION	120M
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	YES
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 2023/24	Actuals By END Q 4
Number of reports prepared	Number	04	04
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 2023/24	Actuals By END Q 4
Number of reports prepared	Number	04	04

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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 2023/24	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	100	148

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Performance highlights for the Quarter

Despite the challenges the Mission achieved the following:

01 B2B forum organized which attracted investors in the energy, electronics, education and Health sectors. The Mission facilitated Boeing officials to visit Uganda interested in setting up a logistics hub, supplying planes to Uganda.

The Embassy participated in Passport DC, an Annual exhibition platform where culture, cuisine, fashion and tourism destinations were showcased.

The Embassy participated in Embassy Adoption programme where young Americans are taught about Ugandan cultures and tourism to promote the image and appeal of the country and boost tourism.

The Embassy organized celebrations to mark the Uganda Martyr's Day in the DMV at St. Marys Church, Annapolis, Virginia to popularize faith based tourism.

The Mission engaged 4 potential investors under the Lions Den DFW investment club based in Texas. Their areas of interest included Agribusiness and Energy (Oil & Gas).

The Mission visited one of the largest cattle farmers in Texas (Glendenning Farms) interested in Agri-business partnership with Ugandan farmers to promote Ankole cow conservation and cross-breeding with the long horn of Texas.

The Mission together with Hon. Peter Ogwang, Minister of Sports visited the National Football League (NFL) in Buffalo, United States and engaged discuss Uganda's request to leverage on the NFL Branding 'NFL Uganda and also have Uganda become a home marketing area for one or two NFL teams in East Africa. Discussions were directed towards how the NFL can support Uganda to develop its football programs both in schools and communities and potential scholarships for Ugandan sportsmen.

The Mission registered 70 Ugandans in diaspora for issuance of National Identification cards, 111 Ugandans in diaspora for issuance of Uganda Passports.

04 diaspora conventions participated in, and one Picnic in the DMV.

04 Network built with the Nubian community, the Luganda Academy, the Christian community in DMV.

Variations and Challenges

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The Mission faced the following challenges:

Delayed release of supplementary funding meant the Mission was unable to recruit additional staff prior to the closure of the FY and therefore affected the Mission's ability to achieve its mandate.

The enactment of the Anti-Homosexuality Act is perceived as a regressive step in the country's human rights and democratic credentials as such the country was suspended from AGOA and further consideration of loans to Uganda was halted by the IMF/World Bank.

Efforts to establish the Study Abroad Programme between Makerere University and the University of South Carolina failed on account of travel and trade advisories issued by the U.S. government. Many Universities offer half (tuition only) scholarships yet the cost of living is very high. This restricts the number of Ugandans who can accept such scholarships

Trade, travel and investment advisories issued by the United States Government on account of the passing of the Anti-Homosexuality Act and lack of funding for Economic and Commercial diplomacy as well as lack of Funds for travel abroad.

The Registration equipment for National Identification cards is inefficient/obsolete and needs to be updated.

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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	0.907	100.0 %	114.7 %	114.7 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.907	100.0 %	114.7 %	114.7 %
000088 Investment Promotion	0.790	0.790	0.790	0.907	100.0 %	114.7 %	114.8 %
Programme:16 Governance And Security	7.505	8.279	8.279	7.464	110.3 %	99.5 %	90.2 %
Sub SubProgramme:01 Overseas Mission Services	7.505	8.279	8.279	7.464	110.3 %	99.5 %	90.2 %
000003 Facilities and Equipment Management	0.540	0.540	0.540	0.511	100.0 %	94.7 %	94.6 %
000014 Administrative and Support Services	6.965	7.739	7.739	6.953	111.1 %	99.8 %	89.8 %
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.866	100.0 %	117.6 %	117.6 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.866	100.0 %	117.6 %	117.6 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.736	0.866	100.0 %	117.6 %	117.7 %
Total for the Vote	9.032	9.806	9.806	9.237	108.6 %	102.3 %	94.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.362	2.136	2.136	1.762	156.8 %	129.4 %	82.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.875	1.875	1.875	2.059	100.0 %	109.8 %	109.8 %
212101 Social Security Contributions	0.040	0.040	0.040	0.022	100.0 %	55.4 %	55.4 %
212102 Medical expenses (Employees)	0.978	0.978	0.978	0.938	100.0 %	96.0 %	96.0 %
221001 Advertising and Public Relations	0.234	0.234	0.234	0.189	100.0 %	81.1 %	81.1 %
221003 Staff Training	0.030	0.030	0.030	0.023	100.0 %	75.0 %	75.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.172	100.0 %	123.0 %	123.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.096	0.093	100.0 %	96.0 %	96.0 %
221009 Welfare and Entertainment	0.380	0.380	0.380	0.285	100.0 %	75.0 %	75.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.021	100.0 %	75.0 %	75.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.015	100.0 %	75.0 %	75.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.013	0.010	100.0 %	75.0 %	75.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.590	0.442	100.0 %	75.0 %	75.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.104	0.110	100.0 %	105.7 %	105.7 %
222002 Postage and Courier	0.036	0.036	0.036	0.020	100.0 %	54.1 %	54.1 %
223002 Property Rates	0.039	0.039	0.039	0.035	100.0 %	90.5 %	90.5 %
223003 Rent-Produced Assets-to private entities	1.127	1.127	1.127	1.125	100.0 %	99.9 %	99.9 %
223005 Electricity	0.134	0.134	0.134	0.133	100.0 %	99.8 %	99.8 %
223006 Water	0.093	0.093	0.093	0.098	100.0 %	105.7 %	105.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.125	0.125	0.125	0.094	100.0 %	75.0 %	75.0 %
226001 Insurances	0.057	0.057	0.057	0.072	100.0 %	127.0 %	127.0 %
227001 Travel inland	0.539	0.539	0.539	0.625	100.0 %	115.8 %	115.8 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.200	0.170	100.0 %	84.9 %	84.9 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.066	0.038	100.0 %	57.2 %	57.2 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.029	0.025	100.0 %	88.3 %	88.3 %
228002 Maintenance-Transport Equipment	0.089	0.089	0.089	0.048	100.0 %	54.2 %	54.2 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.069	0.100	100.0 %	146.5 %	146.5 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.381	100.0 %	97.8 %	97.8 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.030	100.0 %	59.6 %	59.6 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	9.032	9.806	9.806	9.237	108.6 %	102.3 %	94.2 %

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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	0.907	100.00 %	114.69 %	114.69 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.907	100.00 %	114.69 %	114.7 %
<i>Departments</i>							
001 Embassy in Washington, United States	0.790	0.790	0.790	0.907	99.9 %	114.8 %	114.8 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	7.505	8.279	8.279	7.464	110.31 %	99.46 %	90.16 %
Sub SubProgramme:01 Overseas Mission Services	7.505	8.279	8.279	7.464	110.31 %	99.46 %	90.2 %
<i>Departments</i>							
001 Embassy in Washington, United States	6.965	7.739	7.739	6.953	111.1 %	99.8 %	89.8 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	0.540	0.540	0.540	0.511	100.0 %	94.6 %	94.6 %
Programme:18 Development Plan Implementation	0.736	0.736	0.736	0.866	100.00 %	117.59 %	117.59 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.866	100.00 %	117.59 %	117.6 %
<i>Departments</i>							
001 Embassy in Washington, United States	0.736	0.736	0.736	0.866	99.9 %	117.6 %	117.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	9.032	9.806	9.806	9.237	108.6 %	102.3 %	94.2 %

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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		
<i>Departments</i>		
Department:001 Embassy in Washington, United States		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
3 Trade, Tourism and Investment shows and exhibitions organized and participated in.	01 B2B forum organized which attracted investors in the energy, electronics, education and Health sectors. The Mission facilitated Boeing officials to visit Uganda interesred in setting up a logistics hub, supplying planes to Uganda. The Embassy participated in Passport DC, an Annual Tourism and Cultural exhibition where culture, cuisine, fashion and tourism destinations were showcased. The Embassy participated in Embassy Adoption programme where young Americans are taught about Ugandan cultures and tourism to promote the image and appeal of the country and boost tourism. The Embassy organized celebrations to mark the Uganda Martyr's Day in the DMV at St. Marys Church, Annapolis, Virginia to popularize faith based tourism.	

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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 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	<p>The Mission engaged 4 potential investors under the Lions Den DFW investment club based in Texas. Their areas of interest included Agribusiness and Energy (Oil & Gas). The Mission visited one of the largest cattle farmers in Texas (Glendenning Farms) interested in Agri-business partnership with Ugandan farmers to promote Ankole cow conservation and cross-breeding with the long horn of Texas.</p> <p>The Mission together with Hon. Peter Ogwang, Minister of Sports visited the National Football League (NFL) in Buffalo, United States and engaged discuss Uganda's request to leverage on the NFL Branding 'NFL Uganda and also have Uganda become a home marketing area for one or two NFL teams in East Africa. Discussions were directed towards how the NFL can support Uganda to develop its football programs both in schools and communities and potential scholarships for Ugandan sportsmen.</p>	
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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

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

250 Ugandan Diaspora registered 01 diaspora mobilization meeting/ convention organized or participated in 4 Networks with the diaspora built	The Mission registered 70 Ugandans in diaspora for Issuance of National Identification cards, 111 Ugandans in diaspora for Issuance of Uganda Passports. 04 diaspora conventions participated in, and one Picnic in the DMV. 04 Network built with the Nubian community, the Luganda Academy, the Christian community in DMV and the Christian Community in Boston. The Catholic community in the DMV area has partnered with the Embassy to promote faith-based tourism. Together with the Embassy, the community is mobilizing Americans to make a pilgrimage to Uganda in the first half of 2025 and during the martyr's Day celebrations on 3rd June 2025.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,603.250
227001 Travel inland	50,000.000
Total For Budget Output	197,603.250
Wage Recurrent	0.000
Non Wage Recurrent	197,603.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	197,603.250
Wage Recurrent	0.000
Non Wage Recurrent	197,603.250
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Institutional Coordination		
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		
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. 13 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.	The Mission received 02 Agremos (Mexico & Columbia) accepting Ambassador Robinah Kaburara Kakonge as Uganda's Ambassador and forwarded to Kampala for letters of credence to be signed by H.E the President. The Mission facilitated 12 VIP visits including (the Attorney Gen, the 1st Deputy Prime Minister, Minister of Finance, 04 Members of Parliament & PS/ST)	
02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in		
	The Mission engaged 03 Ugandans in prisons and their families. 02 Ugandan families in distress assisted to repatriate remains of their deceased relatives.	

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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 stakeholder activities engaged-in to promote a positive image of Uganda	<p>The Mission participated in 01 Passport DC event where Uganda's culture and tourism was showcased.</p> <p>The Mission organized a Business-to-Business Breakfast meeting hosted at the Ronald Regan Centre.</p> <p>The Embassy hosted young Americans under the Embassy Adoption programme to teach them about Uganda's culture and tourism</p> <p>01 written submission/comments to the United States Trade Representative's Public Hearing of the AGOA Midterm Review on country eligibility where Uganda's Anti Homosexuality Act and its purposes were explained. The Mission also facilitated NGOs to make a case for understanding Uganda's policies during the midterm review</p> <p>The Mission held 03 engagements with U.S Senators and Congressmen at the U.S. Capitol Hill (Congress and Senate) to promote Uganda's legislative agenda.</p> <p>The Embassy participated in 01 media interview on Voice of America to make a case for the context in which the Anti Homosexuality Act was passed.</p>	
03 Mission Properties Maintained Assets management Plan developed.	Minor maintenance works on the two chancery buildings undertaken.	The official residence is pending renovation on account delayed clearance of the contract for signing. The Mission is fast tracking this in coordination with MFA.
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	Promotional Magazines on bankable projects in Uganda, pictorial of tourism sites in Uganda and booklet on Guide to investing in Uganda etc published	There were no elections in the Multilateral Organizations based in Washington, D.C this year. Moreover, appointments follow quotas allocated to member states -preference in the process of filling a vacancy is accorded to an underrepresented country.

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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 Staff Training held 01 Performance review meeting (Quarterly meeting) held 01 Annual retreat held	The Mission attended a Training on Programme Based Budgetting and Navision conducted by the Ministry of Finance. The Mission Assistant undertook Training on E-visa conducted by the Directorate of Citizenship and Immigration Control. The Mission attended Commercial Attache training organised by the Deptment of Commerce. The Mission participated in the orientation for Defence Attaches organised by the U.S. Department of Defence. 01 Performance Review Retreat held to assess the Mission performance and highlight areas of improvement.	
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		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,081,455.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,250.105
212101 Social Security Contributions	2,143.402
212102 Medical expenses (Employees)	219,214.683
221001 Advertising and Public Relations	72,561.760
221003 Staff Training	7,500.000
221005 Official Ceremonies and State Functions	35,000.000
221008 Information and Communication Technology Supplies.	24,093.250
221009 Welfare and Entertainment	95,060.090
221011 Printing, Stationery, Photocopying and Binding	6,959.729
221012 Small Office Equipment	5,021.752
221014 Bank Charges and other Bank related costs	3,317.500
221017 Membership dues and Subscription fees.	147,425.000

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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		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		26,093.131
222002 Postage and Courier		1,469.674
223002 Property Rates		7,535.300
223003 Rent-Produced Assets-to private entities		47,808.224
223005 Electricity		42,065.304
223006 Water		51,584.261
223007 Other Utilities- (fuel, gas, firewood, charcoal)		31,357.375
226001 Insurances		14,157.422
227001 Travel inland		27,750.000
227003 Carriage, Haulage, Freight and transport hire		50,000.000
227004 Fuel, Lubricants and Oils		4,744.185
228001 Maintenance-Buildings and Structures		237.220
228002 Maintenance-Transport Equipment		3,697.498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		66,129.671
	Total For Budget Output	2,268,632.189
	Wage Recurrent	1,081,455.655
	Non Wage Recurrent	1,187,176.534
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,268,632.189
	Wage Recurrent	1,081,455.655
	Non Wage Recurrent	1,187,176.534
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1745 Retooling of Mission in Washington -USA		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1745 Retooling of Mission in Washington -USA

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	01 Vehicle procured. Furniture for the Official Residence and officers residences procured	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
312212 Light Vehicles - Acquisition	381,480.646
Total For Budget Output	381,480.646
GoU Development	381,480.646
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	381,480.646
GoU Development	381,480.646
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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).	The IMF approved an Extended Credit Facility (ECF) of \$1 billion which was approved in 2021. Thus far, \$870 million has been released by March 2024. Diaspora remittance worldwide as of 2023 was \$ 1.29 billion.	The enactment of the Anti Homosexuality Act is perceived as a regressive step in the country's human rights and democratic credentials as such the World Bank halted consideration of loans to Uganda.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000.105
227001 Travel inland	57,123.250
Total For Budget Output	184,123.355
Wage Recurrent	0.000
Non Wage Recurrent	184,123.355
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	184,123.355
Wage Recurrent	0.000
Non Wage Recurrent	184,123.355
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	3,031,839.440
Wage Recurrent	1,081,455.655
Non Wage Recurrent	1,568,903.139
GoU Development	381,480.646
External Financing	0.000
Arrears	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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	
<i>Departments</i>	
Department:001 Embassy in Washington, United States	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Trade, Tourism and Investment shows and exhibitions organized and participated in.	<p>01 B2B forum organized which attracted investors in the energy, electronics, education and Health sectors. The Mission facilitated Boeing officials to visit Uganda interesred in setting up a logistics hub, supplying planes to Uganda.</p> <p>The Embassy participated in Passport DC, an Annual exhibition platform where culture, cuisine, fashion and tourism destinations were showcased.</p> <p>The Embassy participated in Embassy Adoption programme where young Americans are taught about Ugandan cultures and tourism to promote the image and appeal of the country and boost tourism.</p> <p>The Embassy organized celebrations to mark the Uganda Martyr's Day in the DMV at St. Marys Church, Annapolis, Virginia to popularize faith based tourism.</p>
Bilateral trade agreement initiated/negotiated/signed.	NA
Business/Investment visits to Uganda facilitated.	

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: 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

<p>Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.</p>	<p>The Mission engaged 4 potential investors under the Lions Den DFW investment club based in Texas. Their areas of interest included Agribusiness and Energy (Oil & Gas). The Mission visited one of the largest cattle farmers in Texas (Glendenning Farms) interested in Agri-business partnership with Ugandan farmers to promote Ankole cow conservation and cross-breeding with the long horn of Texas. The Mission together with Hon. Peter Ogwang, Minister of Sports visited the National Football League (NFL) in Buffalo, United States and engaged discuss Uganda's request to leverage on the NFL Branding 'NFL Uganda and also have Uganda become a home marketing area for one or two NFL teams in East Africa. Discussions were directed towards how the NFL can support Uganda to develop its football programs both in schools and communities and potential scholarships for Ugandan sportsmen.</p>
<p>Private Sector operators linked to USA and other areas of accreditation.</p>	<p>NA</p>
<p>Linkages between Uganda Academia & academic institutions with counterparts in the USA and other Countries of accreditation facilitated.</p> <p>Scholarships sourced.</p>	<p>NA</p>
<p>Ugandan Diaspora registered.</p> <p>Diaspora mobilization meetings/ conventions organized or participated in.</p> <p>Networks with the diaspora built.</p>	<p>The Mission registered 70 Ugandans in diaspora for Issuance of National Identification cards, 111 Ugandans in diaspora for Issuance of Uganda Passports. 04 diaspora conventions participated in, and one Picnic in the DMV. 04 Network built with the Nubian community, the Luganda Academy, the Christian community in DMV and the Christian Community in Boston. The Catholic community in the DMV area has partnered with the Embassy to promote faith-based tourism. Together with the Embassy, the community is mobilizing Americans to make a pilgrimage to Uganda in the first half of 2025 and during the martyr's Day celebrations on 3rd June 2025.</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	660,241.280
227001 Travel inland	246,274.822

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	906,516.102
	Wage Recurrent	0.000
	Non Wage Recurrent	906,516.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	906,516.102
	Wage Recurrent	0.000
	Non Wage Recurrent	906,516.102
	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	250 passports processed.
100 Visas issued	25 Visas issued.
50 National ID enrollments handled	13 National ID enrollments handled.
100 Temporary travel certificates issued to Ugandans with lost/expired passports	25 Temporary travel certificates issued to Ugandans with lost/expired passports.
100 documents authenticated	25 documents authenticated.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>02 Presentation of credentials by the head of Mission coordinated.</p> <p>05 diplomatic courtesies Facilitated</p> <p>05 Heads of State/ Government, Special Envoys and other VIPs coordinated and managed.</p>	<p>The Mission received 02 Agremos (Mexico & Columbia) accepting Ambassador Robinah Kaburara Kakonge as Uganda's Ambassador and forwarded to Kampala for letters of credence to be signed by H.E the President.</p> <p>The Mission facilitated 12 VIP visits including (the Attorney Gen, the 1st Deputy Prime Minister, Minister of Finance, 04 Members of Parliament & PS/ST)</p>
<p>02 MoUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation</p> <p>04 International Peace and Security engagements participated in</p>	NA
<p>02 Consular visits made to Ugandans in Prisons.</p> <p>02 Ugandans in distress handled</p>	<p>The Mission engaged 03 Ugandans in prisons and their families.</p> <p>02 Ugandan families in distress assisted to repatriate remains of their deceased relatives.</p>
<p>10 stakeholder activities engaged-in to promote a positive image of Uganda</p> <p>02 media engagements organized/ participated in</p>	<p>The Mission participated in 01 Passport DC event where Uganda's culture and tourism was showcased.</p> <p>The Mission organized a Business-to-Business Breakfast meeting hosted at the Ronald Regan Centre.</p> <p>The Embassy hosted young Americans under the Embassy Adoption programme to teach them about Uganda's culture and tourism</p> <p>01 written submission/comments to the United States Trade Representative's Public Hearing of the AGOA Midterm Review on country eligibility where Uganda's Anti Homosexuality Act and its purposes were explained. The Mission also facilitated NGOs to make a case for understanding Uganda's policies during the midterm review</p> <p>The Mission held 03 engagements with U.S Senators and Congressmen at the U.S. Capitol Hill (Congress and Senate) to promote Uganda's legislative agenda.</p> <p>The Embassy participated in 01 media interview on Voice of America to make a case for the context in which the Anti Homosexuality Act was passed.</p>
<p>03 Mission Properties Maintained</p> <p>Assets management Plan developed.</p>	Minor maintenance works on the two chancery buildings undertaken.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24,000 following achieved on Social media platforms.	Promotional Magazines on bankable projects in Uganda, pictorial of tourism sites in Uganda and booklet on Guide to investing in Uganda etc published.
02 Promotional Magazines publicized on Uganda and Mission activities.	
01 Uganda candidature to International organization lobbied for support	
02 Staff Trainings held	The Mission attended a Training on Programme Based Budgetting and Navision conducted by the Ministry of Finance. The Mission Assistant undertook Training on E-visa conducted by the Directorate of Citizenship and Immigration Control. The Mission attended Commercial Attache training organised by the Deptment of Commerce. The Mission participated in the orientation for Defence Attaches organised by the U.S. Department of Defence. 01 Performance Review Retreat held to assess the Mission performance and highlight areas of improvement.
04 Performance review meetings (Quarterly meetings) 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	NA
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	

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	1,762,324.737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,181.843
212101 Social Security Contributions	22,143.402
212102 Medical expenses (Employees)	938,499.310
221001 Advertising and Public Relations	189,312.128
221003 Staff Training	22,500.000
221005 Official Ceremonies and State Functions	172,148.630
221008 Information and Communication Technology Supplies.	92,546.640

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	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	285,180.269
221011 Printing, Stationery, Photocopying and Binding	20,879.187
221012 Small Office Equipment	15,065.256
221014 Bank Charges and other Bank related costs	9,952.500
221017 Membership dues and Subscription fees.	442,275.000
222001 Information and Communication Technology Services.	110,314.498
222002 Postage and Courier	19,570.239
223002 Property Rates	35,423.858
223003 Rent-Produced Assets-to private entities	1,125,066.120
223005 Electricity	133,442.040
223006 Water	97,914.383
223007 Other Utilities- (fuel, gas, firewood, charcoal)	94,072.125
226001 Insurances	71,904.085
227001 Travel inland	111,000.000
227003 Carriage, Haulage, Freight and transport hire	169,802.969
227004 Fuel, Lubricants and Oils	37,557.685
228001 Maintenance-Buildings and Structures	25,198.050
228002 Maintenance-Transport Equipment	48,017.341
228003 Maintenance-Machinery & Equipment Other than Transport	100,404.002
Total For Budget Output	6,952,696.295
Wage Recurrent	1,762,324.737
Non Wage Recurrent	5,190,371.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,952,696.295
Wage Recurrent	1,762,324.737
Non Wage Recurrent	5,190,371.558
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

01 Vehicles Procured

01 Vehicle procured.

Furniture for the Official and officers residences and procured

Furniture for the Official Residence and officers residences procured

5 computer, 5 printers, 3 laptops , and other ICT assorted equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312212 Light Vehicles - Acquisition	381,480.646
312221 Light ICT hardware - Acquisition	29,801.160
312235 Furniture and Fittings - Acquisition	100,000.000
Total For Budget Output	511,281.806
GoU Development	511,281.806
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	511,281.806
GoU Development	511,281.806
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

USD 940 million ODA mobilized from USAID (USD 740 million) and IMF/World Bank (USD 200 million).

The IMF approved an Extended Credit Facility (ECF) of \$1 billion which was approved in 2021. Thus far, \$870 million has been released by March 2024.

Diaspora remittance worldwide as of 2023 was \$ 1.29 billion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	598,431.843
227001 Travel inland	267,644.572
Total For Budget Output	866,076.416
Wage Recurrent	0.000
Non Wage Recurrent	866,076.416
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	866,076.416
Wage Recurrent	0.000
Non Wage Recurrent	866,076.416
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	9,236,570.619
Wage Recurrent	1,762,324.737
Non Wage Recurrent	6,962,964.076
GoU Development	511,281.806
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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 FY2023/24	Actuals By End Q4
142223	Document certification fees	0.025	0.016
Total		0.025	0.016

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration 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	0.04
Performance as of End of Q4	The Mission maintains a 40% ratio of female to Male staff.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place measures.
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:	All staff facilitated to access quality Health Services. 02 HIV/Health living sensitization workshops organized.
Actual Expenditure By End Q4	0.26
Performance as of End of Q4	
Reasons for Variations	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

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	0.25
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To Implement measures on COVID-19 awareness, prevention and management at work place
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 Adherence to Standard Operating Procedures ensured
Actual Expenditure By End Q4	0.023
Performance as of End of Q4	
Reasons for Variations	