

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.362	0.681	50.0 %	50.0 %	100.0 %
	Non-Wage	7.130	7.130	3.565	50.0 %	50.0 %	100.0 %
Dev.	GoU	2.620	2.620	0.207	7.9 %	2.0 %	25.1 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.112	11.112	4.453	40.1 %	38.7 %	96.5 %
Total GoU+Ext Fin (MTEF)		11.112	11.112	4.453	40.1 %	38.7 %	96.5 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.112	11.112	4.453	40.1 %	38.7 %	96.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.112	11.112	4.453	40.1 %	38.7 %	96.5 %
Total Vote Budget Excluding Arrears		11.112	11.112	4.453	40.1 %	38.7 %	96.5 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.242	0.242	30.6 %	30.6 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.242	0.242	30.6 %	30.6 %	100.0%
Programme:16 Governance And Security	9.585	9.585	4.021	3.866	42.0 %	40.3 %	96.1%
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	4.021	3.866	42.0 %	40.3 %	96.1%
Programme:18 Development Plan Implementation	0.736	0.736	0.189	0.189	25.7 %	25.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.189	0.189	25.7 %	25.7 %	100.0%
Total for the Vote	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %

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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		
0.155	Bn Shs	Project : 1745 Retooling of Mission in Washington -USA
Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes		
<i>Items</i>		
0.155	UShs	313111 Residential Buildings - Improvement
Reason: On going procurement.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Enabling Environment		
0.295	Bn Shs	Department : 001 Embassy in Washington, United States
Reason: 0		
0		
0		
<i>Items</i>		
0.193	UShs	227001 Travel inland
Reason:		
0.085	UShs	222001 Information and Communication Technology Services.
Reason:		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.007	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 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	07
Number of FDI attracted in the developed bankable strategic projects	Number	02	00
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 2
Number of reports prepared	Number	4	02
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 2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	930	00

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Performance highlights for the Quarter

1. Participated in the PACEID Investment Forum in Chicago Illinois, 40 Ugandan investors visited the USA and engaged with the diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.
2. Participated in the US-Africa Summit 2022 aimed at strengthening USA cooperation and ties with African Partners. The Uganda Delegation was headed by H.E. President Y.K. Museveni
3. Participated in the AGOA Summit on the sidelines of the Africa Leaders' Summit in Washington, DC under the theme "Modernizing the United States' partnership and engagement with Sub-Saharan Africa to strengthen trade and investment relations and implement the African Growth and Opportunity Act."
4. Attended the Annual US Trade Operators Association together with UTB CEO Lilly Ajarova to promote integrity within the tour operator industry.
5. H.E. President Museveni met with the United African Green Logistics Company with a view to start Air Cargo hub in Entebbe. The President also engaged with the Film Industry Investors.
6. Followed up the submission of the US-Uganda Bilateral Air Services Agreement to the Federal Aviation Authority seeking landing rights for Uganda Airlines.
7. Engaged Bowie University and Norfolk State University with a view to Developing Partnerships, Exchange Programs and Scholarship Opportunities
8. Enrolled 194 Passport applicants, processed and approved the applications. Also 68 applicants for National IDs were enrolled, and 74 completed IDs issued out.
9. Received 249 Passports from Kampala and mailed to applicants.
10. Issued 98 visas to visitors travelling to Uganda
11. Celebrated the Independence Day during which Uganda's trade, investment and tourism opportunities were show cased.
12. The Embassy provides 2 parking slots for persons with disability.
13. The Embassy has provided equal opportunities to both Men and Women. For example 62.5% of its staff are female.

Variances and Challenges

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The Mission experienced a general budget shortfall in the Q1-Q2 release of UGX2.413bn. Whereas the expected Q1 and Q2 releases amounted to UGX 6.86 bn (which included 100% expected release on development expenditure of UGX2.62bn) , the Mission received UGX 4.453 bn only. This led to shortfalls in critical areas as follows:

1. Delays in preparation for the arrival of the new Head of Mission
2. Emergency repairs and remedial works on the official residence and the Chancery buildings
3. Furniture and fixture replacements
4. Representational Vehicle replacement

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

The Budget items for travel abroad and Workshops remained frozen, severely hampering the work of the Mission and crucial activities like postings and recalls.

The over expenditure showing on the items of allowances and Travel inland as at end of Q2 is a system.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.242	0.242	30.6 %	30.6 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.242	0.242	30.6 %	30.6 %	99.9 %
190005 Investment Promotion	0.790	0.790	0.242	0.242	30.6 %	30.6 %	99.9 %
Programme:16 Governance And Security	9.585	9.585	4.021	3.867	42.0 %	40.3 %	96.2 %
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	4.021	3.867	42.0 %	40.3 %	96.2 %
000003 Facilities and Equipment Management	2.620	2.620	0.207	0.052	7.9 %	2.0 %	25.2 %
000014 Administrative and Support Services	6.965	6.965	3.815	3.815	54.8 %	54.8 %	100.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.189	0.189	25.7 %	25.7 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.189	0.189	25.7 %	25.7 %	99.9 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.189	0.189	25.7 %	25.7 %	99.9 %
Total for the Vote	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.362	1.362	0.681	0.681	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.986	1.986	0.935	0.935	47.0 %	47.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.002	0.002	5.8 %	5.8 %	100.0 %
212102 Medical expenses (Employees)	0.978	0.978	0.484	0.484	49.5 %	49.5 %	100.0 %
221001 Advertising and Public Relations	0.234	0.234	0.130	0.130	55.9 %	55.9 %	100.0 %
221003 Staff Training	0.030	0.030	0.008	0.008	25.0 %	25.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.059	0.059	61.5 %	61.5 %	100.0 %
221009 Welfare and Entertainment	0.380	0.380	0.202	0.202	53.1 %	53.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.018	0.018	63.1 %	63.1 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.013	0.013	66.7 %	66.7 %	100.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.285	0.285	48.3 %	48.3 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.020	0.020	19.0 %	19.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.020	0.020	55.5 %	55.5 %	100.0 %
223002 Property Rates	0.039	0.039	0.003	0.003	6.4 %	6.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.127	1.127	0.648	0.648	57.5 %	57.5 %	100.0 %
223005 Electricity	0.134	0.134	0.052	0.052	38.8 %	38.8 %	100.0 %
223006 Water	0.093	0.093	0.047	0.047	50.4 %	50.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.125	0.125	0.046	0.046	37.0 %	37.0 %	100.0 %
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	0.035	0.035	61.4 %	61.4 %	100.0 %
227001 Travel inland	0.428	0.428	0.136	0.136	31.6 %	31.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.128	0.128	64.2 %	64.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.039	0.039	58.9 %	58.9 %	100.0 %
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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.089	0.089	0.050	0.050	56.1 %	56.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.038	0.038	55.4 %	55.4 %	100.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.982	0.982	0.207	0.052	21.0 %	5.3 %	25.1 %
Total for the Vote	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.242	0.242	30.63 %	30.63 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.242	0.242	30.63 %	30.63 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	4.246	4.246	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.207	0.052	7.9 %	2.0 %	25.1 %
Programme:16 Governance And Security	9.585	9.585	4.021	3.866	41.95 %	40.34 %	96.15 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.242	0.242	30.63 %	30.63 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	4.246	4.246	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.207	0.052	7.9 %	2.0 %	25.1 %
Programme:18 Development Plan Implementation	0.736	0.736	0.189	0.189	25.68 %	25.68 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.242	0.242	30.63 %	30.63 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	4.246	4.246	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.207	0.052	7.9 %	2.0 %	25.1 %
Total for the Vote	11.112	11.112	4.453	4.298	40.1 %	38.7 %	96.5 %

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

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Quarter 2: 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	1. Participated in the PACEID Investment Forum in Chicago Illinois, 40 Ugandan investors visited the USA and engaged with the diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.	More investors were linked through the Mission's coordination and participation in the PACEID Investment Forum in Chicago Illinois
01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	2. Engaged in 03 Targets investment promotion events as follows:	
	a. Participated in the 5th International Ministerial Conference on Nuclear Power in the 21st Century, 26 – 28 October 2022, Washington DC,	
	b. Attended a VIP Technical tour of the Vogtal Electric Generating site in Wayneboro, GA of the Westinghouse AP1000 Generation III+ reactors that are nearing completion.	
	c. Attended the Annual US Trade Operators Association together with UTB CEO Lilly Ajarova.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
01 Business forum (investment promotion) organized/participated in	01 Business/Investment delegation visits to Uganda facilitated	Participated in 02 Business promotion summits :	Business/Investment delegation visits to Uganda to facilitated in Q3 and Q4
		a. The US-Africa Summit 2022 attended by H.E. President Y.K. Museveni.	
		b. The AGOA Summit held on the sidelines of the US-Africa Summit 2022 in Washington, DC.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			88,700.000
227001 Travel inland			6,666.666
Total For Budget Output			95,366.666
Wage Recurrent			0.000
Non Wage Recurrent			95,366.666
Arrears			0.000
AIA			0.000
Total For Department			95,366.666
Wage Recurrent			0.000
Non Wage Recurrent			95,366.666
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			

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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 Presentation of credentials to areas of accreditation coordinated	H.E. Robinah Kakonge presented credentials to H.E. President Joseph R. Biden Jr, of the United States.	No Variations
01 Diplomatic courtesies Facilitated	Facilitated 12 Diplomatic Courtesies requested for the visit of H.E. the President to Washington, DC	
01 Visits by high ranking government officials to and from Uganda coordinated and managed	Coordinated the participation of Uganda Delegation in the US-Africa Summit in December 2022	
250 Passports issued	542 Passport applicants were enrolled, applications processed and approved.	Most of the Visas were processed and approved online.
25 Visas issued	249 Passports were received from Kampala and mailed to applicants.	
25 Temporary travel certificates issued	Also 68 applicants for National IDs were enrolled, and 74 completed IDs issued out to Ugandans.	
25 Documents authenticated for Foreign use	Processed 98 visas Issued 18 Certificates of Identity / Emergency Travel documents issued to Ugandans	
2 Ugandans in distress handled		Suspension of prison visits due to Covid-19 restrictions is yet to be lifted.
01 Media engagement organized/ participated in A cumulative following of 11,000 people on Social media platforms created	01 Washington Post interview with H.E. President Yoweri Museveni was coordinated and held. Registered 78 new followers on face book and 32 on Twitter	
02 Mission promotional magazines publicized National Independence day celebration organized	Organized and held the Independence Day Celebration.	
03 Properties maintained	Temporary repairs were carried out on the roof of the Chancery Building 5911.	Limited releases of funds for capital expenditure.

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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 Staff trainings held	Held 2 Quarterly Performance review meetings	Staff trainings to be held in Q3 and Q4
01 Performance review meeting held		
Staff statutory entitlements and office operation expenses paid in a timely manner.	All emoluments were paid as per instructions	Budget constraints arising from rent shortfall affected timely settlement of some office operation expenses.
01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission	Sensitized staff on Gender and equity mainstreaming in the day to day activities of the Mission during the regular quarterly review meetings.	No variation
50% Ratio Female to Male staff at the Mission maintained	The Embassy has provided equal opportunities to both Men and Women. For example 62.5% of its staff are female	
Staff facilitated 100% to access quality Health Services. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients	Facilitated Staff to access quality Health Services. The Embassy provides personal protective equipment (PPEs) to Staff to prevent the spread of pandemics such as COVID-19	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	340,434.541	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,307.988	
212101 Social Security Contributions	2,333.333	
212102 Medical expenses (Employees)	239,490.932	
221001 Advertising and Public Relations	44,010.828	
221003 Staff Training	7,500.000	
221005 Official Ceremonies and State Functions	140,000.000	
221008 Information and Communication Technology Supplies.	11,062.166	
221009 Welfare and Entertainment	51,746.786	
221011 Printing, Stationery, Photocopying and Binding	3,639.805	
221012 Small Office Equipment	3,347.836	
221017 Membership dues and Subscription fees.	70,000.000	
222001 Information and Communication Technology Services.	19,790.840	

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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\$ Thousand
Item		Spent
222002 Postage and Courier		2,000.000
223002 Property Rates		2,523.166
223003 Rent-Produced Assets-to private entities		366,661.000
223005 Electricity		18,412.744
223006 Water		23,495.243
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,000.000
226001 Insurances		34,762.228
227003 Carriage, Haulage, Freight and transport hire		28,333.333
227004 Fuel, Lubricants and Oils		5,813.000
228002 Maintenance-Transport Equipment		5,386.614
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,712.360
	Total For Budget Output	1,503,764.743
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,163,330.202
	Arrears	0.000
	AIA	0.000
	Total For Department	1,503,764.743
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,163,330.202
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1745 Retooling of Mission in Washington -USA		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1745 Retooling of Mission in Washington -USA			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
New Representation Vehicle procured	Procured furniture for 01 Officer’s residence and a conference table for Embassy Boardroom	Limited release of resources affected implementation of some of the planned capital expenditures. The affected activities are to be carried out in Q3 and Q4 subject to the release of development funds .	
Furniture procured Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.	Carried out temporary repairs on the roof of the Chancery Building 5911.		
Repairs and maintenance works on the official residence undertaken			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
313111 Residential Buildings - Improvement		51,800.000	
Total For Budget Output		51,800.000	
GoU Development		51,800.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		51,800.000	
GoU Development		51,800.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Washington, United States			
Budget Output:560009 Cooperation frameworks and Development Assistance			

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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		
<p>\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated/signed</p> <p>02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.</p>		Engagements on resource mobilization still ongoing.
<p>01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated</p> <p>8 Training opportunities /scholarships sourced for Ugandan students</p>	<p>Facilitated 03 Linkages between academia and academic institutions, including exchange of lectures and workshops:</p> <p>a. The District of Columbia Public Schools and Washington Performing Arts, registered to participate in the Embassy Adoption Program for school year 2022-2023. The Embassy facilitates lessons with Garfield Elementary School to learn about Uganda Culture, Traditions, Geography, People and Tourism.</p> <p>b. Two Universities (Bowie University and Norfolk State University) were engaged with a view to Developing Partnerships, Exchange Programs and Scholarship Opportunities</p>	No Variations.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,253.214
227001 Travel inland		15,122.540
	Total For Budget Output	75,375.754
	Wage Recurrent	0.000
	Non Wage Recurrent	75,375.754
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	75,375.754
	Wage Recurrent	0.000
	Non Wage Recurrent	75,375.754
	Arrears	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,726,307.163
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,334,072.622
	GoU Development	51,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
20 Private Sector operators linked to USA and other areas of accreditation	1. Participated in the PACEID Investment Forum in Chicago Illinois, 40 Ugandan investors visited the USA and engaged with the diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.	
04 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	2. Engaged in 03 Targets investment promotion events as follows: a. Visited Arcimoto FUV electric vehicle Assembly Plant in Eugene, Oregon on prospects of establishing business partnerships with Electric Vehicle companies in Uganda as well as establishing operations in Uganda to supply the local and regional market. b. Engaged with leading Energy Companies in Houston like Apache Corporation, Chevron, ConocoPhillips, ExxonMobil, Halliburton and Kosmos Energy to come to Uganda and invest in the Oil and Gas Sector. c. Participated in the 5th International Ministerial Conference on Nuclear Power in the 21st Century, 26 – 28 October 2022, Washington DC.	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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	Participated in 04 Business promotion forums / summits:
02 Business/Investment delegation visits to Uganda facilitated	a. The Uganda North America Association (UNAA) Trade and investment Forum in San Francisco, California, and engaged with the diaspora community on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment.
	b. The Bunyoro-Kitara Convention and encouraged Ugandan diaspora to participate in development of their cultural heritage and economic prosperity.
	c. The US-Africa Summit 2022 attended by H.E. President Y.K. Museveni.
	d. The AGOA Summit held on the sidelines of the US-Africa Summit 2022 in 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)	235,460.250
227001 Travel inland	6,666.666
Total For Budget Output	242,126.916
Wage Recurrent	0.000
Non Wage Recurrent	242,126.916
Arrears	0.000
AIA	0.000
Total For Department	242,126.916
Wage Recurrent	0.000
Non Wage Recurrent	242,126.916
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	05 Diplomatic courtesies Facilitated	H.E. Robinah Kakonge presented credentials to H.E. President Joseph R. Biden Jr, of the United States.
05 Diplomatic courtesies Facilitated		12 Diplomatic Courtesies were facilitated for the visit of H.E. the President to Washington, DC
05 Visits by high ranking government officials to and from Uganda coordinated and managed		Coordinated 03 high level visits of Ugandan delegations to the USA: a. Uganda Delegation to the US-Africa Summit in December 2022 b. Visit of the Rt. Hon. Deputy c. Uganda Government Delegation to International Telecommunications Satellite Organization (ITSO)
1,000 Passports	100 Visas	1. 890 Passport applicants were enrolled, applications processed and approved.
100 Visas		2. 640 Passports were received from Kampala and mailed to applicants.
100 Temporary travel certificates issued		3. Also 120 applicants for National IDs were enrolled, and 125 completed IDs issued out to Ugandans.
100 Documents authenticated for Foreign use		4. Processed 698 visas
		5. Issued 31 Certificates of Identity / Emergency Travel documents issued to Ugandans
		6. 20 sets of documents authenticated

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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	The Mission received 01 requests for help by a Ugandan in New York who was sick with Cancer. The request was meant to be sent to the American Embassy in Kampala. The Mission ensured that the request was correctly directed.	
10 Ugandans in distress handled		
04 Media engagements organized/ participated in		
A Following of 22,000 people on Social media platforms created.		
05 Mission promotional magazines publicized		
National day celebrations organized		
03 Properties maintained	Temporary repairs were carried out on the roof of the Chancery Building 5911.	
02 Staff trainings held	Held 4 Quarterly Performance review meetings	
04 Quarterly Performance review meetings held		
01 Annual Retreat held to review performance and set strategies for the following Financial Year		
Staff statutory entitlements and office operation expenses paid in a timely manner.	All emoluments were paid as per instructions	
04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission	Sensitized staff on Gender and equity mainstreaming in the day to day activities of the Mission during the regular quarterly review meetings.	
50% Ratio Female to Male staff at the Mission maintained	The Embassy has provided equal opportunities to both Men and Women. For example 62.5% of its staff are female	
Staff facilitated 100% to access quality Health Services.	Facilitated Staff to access quality Health Services.	
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients	The Embassy provides personal protective equipment (PPEs) to Staff to prevent the spread of pandemics such as COVID-19	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	680,869.082	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	638,850.970	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		2,333.333
212102 Medical expenses (Employees)		483,981.932
221001 Advertising and Public Relations		130,479.078
221003 Staff Training		7,500.000
221005 Official Ceremonies and State Functions		140,000.000
221008 Information and Communication Technology Supplies.		59,248.666
221009 Welfare and Entertainment		201,746.786
221011 Printing, Stationery, Photocopying and Binding		17,559.305
221012 Small Office Equipment		13,391.336
221017 Membership dues and Subscription fees.		285,082.250
222001 Information and Communication Technology Services.		19,790.840
222002 Postage and Courier		20,100.500
223002 Property Rates		2,523.166
223003 Rent-Produced Assets-to private entities		648,314.500
223005 Electricity		51,824.744
223006 Water		46,660.243
223007 Other Utilities- (fuel, gas, firewood, charcoal)		46,356.600
226001 Insurances		34,762.228
227003 Carriage, Haulage, Freight and transport hire		128,333.333
227004 Fuel, Lubricants and Oils		38,626.500
228001 Maintenance-Buildings and Structures		28,551.493
228002 Maintenance-Transport Equipment		49,706.614
228003 Maintenance-Machinery & Equipment Other than Transport		37,986.860
Total For Budget Output		3,814,580.359
Wage Recurrent		680,869.082
Non Wage Recurrent		3,133,711.277
Arrears		0.000
AIA		0.000
Total For Department		3,814,580.359
Wage Recurrent		680,869.082

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,133,711.277
	Arrears	0.000
	<i>AIA</i>	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 01 Officer’s residence and a conference table for Embassy Boardroom
Furniture procured	
Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.	Carried out temporary repairs on the roof of the Chancery Building 5911.
Repairs and maintenance works on the official residence undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
313111 Residential Buildings - Improvement	51,800.000
Total For Budget Output	51,800.000
GoU Development	51,800.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	51,800.000
GoU Development	51,800.000
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

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
\$930 million ODA, Grants and Concessional loans mobilized		Forwarded the US-Uganda Bilateral Air Services Agreement to the Federal Aviation Authority seeking landing rights for Uganda Airlines	
01 Bilateral trade agreements initiated/negotiated/signed			
02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.			
04 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated		Facilitated 03 Linkages between academia and academic institutions, including exchange of lectures and workshops:	
30 Training opportunities /scholarships sourced for Ugandan students		a. The District of Columbia Public Schools and Washington Performing Arts, registered to participate in the Embassy Adoption Program for school year 2022-2023. The Embassy facilitates lessons with Garfield Elementary School to learn about Uganda Culture, Traditions, Geography, People and Tourism.	
		b. Two Universities (Bowie University and Norfolk State University) were engaged 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			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,253.214	
227001 Travel inland		128,880.297	
Total For Budget Output		189,133.511	
Wage Recurrent		0.000	
Non Wage Recurrent		189,133.511	
Arrears		0.000	
AIA		0.000	
Total For Department		189,133.511	
Wage Recurrent		0.000	
Non Wage Recurrent		189,133.511	
Arrears		0.000	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,297,640.786
	Wage Recurrent	680,869.082
	Non Wage Recurrent	3,564,971.704
	GoU Development	51,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Washington, United States		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
20 Private Sector operators linked to USA and other areas of accreditation	05 Private Sector operators linked to USA and other areas of accreditation	05 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	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
04 Business forums (investment promotion)organized/participated in	01 Business forum (investment promotion) organized/participated in	01 Business forum (investment promotion) organized/participated in
02 Business/Investment delegation visits to Uganda facilitated	01 Business/Investment delegation visits to Uganda facilitated	01 Business/Investment delegation visits to Uganda facilitated
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Washington, United States		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Presentations of credentials to areas of accreditation coordinated	01 Diplomatic courtesies Facilitated 01 Visits by high ranking government officials to and from Uganda coordinated and managed	01 Diplomatic courtesies Facilitated 01 Visits by high ranking government officials to and from Uganda coordinated and managed
05 Diplomatic courtesies Facilitated		
05 Visits by high ranking government officials to and from Uganda coordinated and managed		
1,000 Passports	250 Passports issued 25 Visas issued	250 Passports issued 25 Visas issued
100 Visas	25Temporary travel certificates issued 25 Documents authenticated for Foreign use	25Temporary travel certificates issued 25 Documents authenticated for Foreign use
100 Temporary travel certificates issued		
100 Documents authenticated for Foreign use		
02 Consular visits made to Ugandans in Prisons	4 Ugandans in distress handled	4 Ugandans in distress handled
10 Ugandans in distress handled		
04 Media engagements organized/ participated in	01 Media engagement organized/ participated in	01 Media engagement organized/ participated in
A Following of 22,000 people on Social media platforms created.	A cumulative following of 16,500 people on Social media platforms created 01 Mission promotional magazine publicized	A cumulative following of 16,500 people on Social media platforms created 01 Mission promotional magazine publicized
05 Mission promotional magazines publicized		
National day celebrations organized		
03 Properties maintained	03 Properties maintained	03 Properties maintained
02 Staff trainings held	01 Staff trainings held 01 Quarterly Performance review meeting held	01 Staff trainings held 01 Quarterly Performance review meeting held
04 Quarterly Performance review meetings held		
01 Annual Retreat held to review performance and set strategies for the following Financial Year		
Staff statutory entitlements and office operation expenses paid in a timely manner.	Staff statutory entitlements and office operation expenses paid in a timely manner.	Staff statutory entitlements and office operation expenses paid in a timely manner.

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission	01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission 50% Ratio Female to Male staff at the Mission maintained	01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission 50% Ratio Female to Male staff at the Mission maintained
50% Ratio Female to Male staff at the Mission maintained		
Staff facilitated 100% to access quality Health Services.	Staff facilitated 100% to access quality Health Services. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients	Staff facilitated 100% to access quality Health Services. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients		
Development Projects		
Project:1745 Retooling of Mission in Washington -USA		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
New Representation Vehicle Procured	NA	New Representation Vehicle procured
Furniture procured		Furniture procured Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.
Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.		Repairs and maintenance works on the official residence undertaken
Repairs and maintenance works on the official residence undertaken		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 01 Bilateral trade agreements initiated/negotiated/signed 02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.	\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated/signed 02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.	\$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.
04 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 30 Training opportunities /scholarships sourced for Ugandan students	01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 8 Training opportunities /scholarships sourced for Ugandan students	01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 8 Training opportunities /scholarships sourced for Ugandan students
Development Projects		
N/A		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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 Q2
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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 Q2	0.005
Performance as of End of Q2	
Reasons for Variations	No 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 Q2	0.004
Performance as of End of Q2	Facilitated Staff to access quality Health Services.
Reasons for Variations	No Variations

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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 Q2	0.010
Performance as of End of Q2	Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery. Embassy provided designated bins for recycling material and other wastes, and adheres to a well streamlined system of garbage collection and disposal. Initiated a procurement process for the annual contract for compound maintenance of Chancery and Official residence.
Reasons for Variations	No 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 Q2	0.006
Performance as of End of Q2	Embassy provides personal protective equipment (PPEs) to Staff
Reasons for Variations	No variations