

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	0.540	0.540	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		9.032	9.032	4.246	47.0 %	47.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		9.032	9.032	4.246	47.0 %	47.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		9.032	9.032	4.246	47.0 %	47.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		9.032	9.032	4.246	47.0 %	47.0 %	100.0 %
Total Vote Budget Excluding Arrears		9.032	9.032	4.246	47.0 %	47.0 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	7.505	7.505	3.482	3.482	46.4 %	46.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	7.505	7.505	3.482	3.482	46.4 %	46.4 %	100.0%
Programme:18 Development Plan Implementation	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0%
Total for the Vote	9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	03
Number of FDI attracted in the developed bankable strategic projects	Number	04	05
Value of remittances (USD Million)	Value	USD. 12 MILLION	USD. 8 MILLION
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	
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 2023/24	Actuals By END Q 2
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	
Number of FDI attracted in the developed bankable strategic projects	Number	02	

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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 2
Number of reports prepared	Number	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 2
Number of reports prepared	Number	04	
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	100	

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Performance highlights for the Quarter

- 171 Passport applicants were enrolled, applications processed and approved. · 149 Passports were received from Kampala and mailed to applicants.
- 260 Visas processed.
- 22 applicants for National IDs enrolled in Q2 ·
- 01 National day celebration organized.
- Attended the official visit of PM Australia honoring the Honorable Anthony Albanese MP, Prime Minister of Australia,
- Attended two (02) holiday receptions organized by the First lady and Secretary of State.
- Attended a reception in honour of Ms. Deniece Laurent Mantey, new ED by President Joseph Biden to Head the President's Advisory Council on African Diaspora Engagement in the US.
- Attended the Bow Tie Ball to celebrate the power and importance of Journalism in honor of CNN Anchor and CBS News Mr. Anderson Cooper.
- Trade and Investment Forum attended at the Centre for International Private Enterprise - Pitching Ugandan products with buyers in the United States of America
- The Mission held discussions on Uganda's eligibility to continue participating in the United States AGOA Program, with the Office of the United States Trade Representative in Washington.
- Discussions held with Senator Katie Britt on the facilitation of an NGO that works on the mitigation of the suffering of Acid Attack victims in Uganda.
- Participated in the Agricultural Attaché orientation tour to Oregon which involves visiting various farms that produce different commodities.
- The Mission joined PACEID/Ministry of Trade and Industry for bilateral engagements with US government stakeholders further to the US government decision to dismiss Uganda from the AGOA pact of exporting countries.
- The Mission joined the African Ambassador's that were invited by the U.S. Chamber of Commerce to assess the outcomes and progress made since the November 2022 U.S. - Africa Summit
- The Mission In coordination with PACEID facilitated 12 Ugandan firms to get certification from Global Standards Agency to export to the US Market.

Variances and Challenges

The Mission faced the following challenges;

- The passing of the Anti Homosexuality Act 2022 related backlash as regards the the termination of World Bank and IMF funding and suspension of Uganda from the AGOA.
- No funding for travel abroad hinders the Mission's ability to provide representation in the 12 other areas of accreditation
- 49 Passport applications remain differed due to Dual Citizenship issues.
- The National ID enrollment system is out dated and broke down. This severely affected the Embassy's ability to deliver services to our clients.

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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	0.395	0.395	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.395	0.395	50.0 %	50.0 %	99.9 %
000088 Investment Promotion	0.790	0.790	0.395	0.395	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	6.965	6.965	3.482	3.482	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	6.965	6.965	3.482	3.482	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	6.965	6.965	3.482	3.482	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	0.736	0.736	0.368	0.368	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.368	0.368	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	0.736	0.736	0.368	0.368	50.0 %	50.0 %	100.0 %
Total for the Vote	8.492	9.032	4.246	4.245	50.0 %	50.0 %	100.0 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.034	0.034	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	9.032	9.032	4.246	4.246	47.0 %	47.0 %	100.0 %

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

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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: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.	Trade and Investment Forum attended at the Centre for International Private Enterprise - Pitching Ugandan products with buyers in the United States of America Discussions held with Senator Katie Britt on the facilitation of an NGO that works on the mitigation of the suffering of Acid Attack victims in Uganda. Participated in the Agricultural Attaché orientation tour to Oregon which involves visiting various farms that produce different commodities. This is a platform to initiate private sector partnerships with the farmers to allow for exchange of best practices and information exchange.	

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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		
	<p>The Mission joined the PACEID Chairman as the representative of the Minister of the Ministry of Trade and Industry for a meeting at Boeing Head Offices in Virginia for an update on the progress made further to Government of Uganda’s possible procurement of Boeing cargo/passenger aircraft.</p> <p>The Mission joined PACEID/Ministry of Trade and Industry for bilateral engagements with US government stakeholders further to the US government decision to dismiss Uganda from the AGOA pact of exporting countries. The event was hosted in partnership with the Washington based Centre for International Private Enterprise (CIPE), in Washington DC.</p> <p>The Mission joined the African Ambassador’s that were invited by the U.S. Chamber of Commerce to assess the outcomes and progress made since the November 2022 U.S. - Africa Summit; and consider how to strengthen the U.S. - Africa economic ties and maintain the drive for sustainable growth on the African continent.</p>	
01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken		
05 Private Sector operators linked to USA and other areas of accreditation	<p>The Mission In coordination with PACEID facilitated 12 Ugandan firms to get certification from Global Standards Agency to export to the US Market. The certified companies were from Tourism and Agriculture sectors. These were part of the 27 companies that were trained on market preparedness in the first phase.</p>	
01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated		
250 Ugandan Diaspora registered 01 diaspora mobilization meeting/ convention organized or participated in 4 Networks with the diaspora built		

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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		UShs 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
	AIA	0.000
	Total For Department	197,603.250
	Wage Recurrent	0.000
	Non Wage Recurrent	197,603.250
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:000014 Administrative and Support Services		

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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		
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	171 Passport applicants were enrolled, applications processed and approved. · 149 Passports were received from Kampala and mailed to applicants. 260 Visas processed and 295 Visas approved. 22 applicants for National IDs enrolled in Q2 · 17 completed IDs issued out in Q2. 13 Certificates of Identity / Emergency Travel documents issued to Ugandans 23 documents were authenticated and mailed out to respective applicants.	49 Passport applications remain differed due to Dual Citizenship issues. The National ID enrollment system is out dated and broke down. This severely affected the Embassy's ability to deliver services to our clients.
01 Presentation of credentials by the head of Mission coordinated. 01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.		Presentation of credentials scheduled for Q3 FY23/24.
02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in	Attended two (02) Virtual Briefings by the State Department on recent updates on the Israel- Hamas Conflict and Secretary of State Anthony Blinken’s recent diplomatic engagements. The Mission held discussions on Uganda's eligibility to continue participating in the United States AGOA Program, with the Office of the United States Trade Representative in Washington.	
01 Consular visit made to Ugandans in Prisons. 01 Ugandan in distress handled	01 Ugandan in distress who is due for deportation interviewed.	

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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		
03 stakeholder activities engaged-in to promote a positive image of Uganda 01 media engagement organized/ participated in	01 National day celebration organized. Members of US Government, the diplomatic corps, the diaspora and Private sector stakeholders attended the event. The event programme included promotional videos and materials on “Why invest in Uganda” Attended the official visit of PM Australia honoring the Honorable Anthony Albanese MP, Prime Minister of Australia, and Ms. Jodie Haydon. The visit was at the State Department. Attended a Night at the Blair House Carnival with the Diplomatic Corp. hosted by the Chief of Protocol. Attended two (02) holiday receptions organized by the First lady and Secretary of State. Attended a reception in honour of Ms. Deniece Laurent Mantey, new ED by President Joseph Biden to Head the President’s Advisory Council on African Diaspora Engagement in the US. Attended the Bow Tie Ball to celebrate the power and importance of Journalism in honor of CNN Anchor and CBS News Mr. Anderson Cooper.	
03 Mission Properties Maintained Assets management Plan developed.	02 Mission properties maintained.	
23,000 following achieved on Social media platforms. 01 Promotional Magazine publicized on Uganda and Mission activities. 01 Uganda candidature to International organization lobbied for support		
01 Staff Training held 01 Performance review meeting (Quarterly meeting) held	02 Mission properties maintained.	

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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 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission At least 50% Ratio of Female to Male staff at the Mission maintained	Maintained a 50% ratio of female to male staff at the Mission.	
All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients	All Staff enrolled for medical insurance or facilitated to access health services which includes HIV/AIDS counseling and testing. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients from Covid-19 and other viral infections.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		340,434.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,250.105
212101 Social Security Contributions		10,000.000
212102 Medical expenses (Employees)		244,490.949
221001 Advertising and Public Relations		58,375.184
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
222001 Information and Communication Technology Services.		26,093.131
222002 Postage and Courier		9,050.283
223002 Property Rates		9,784.750
223003 Rent-Produced Assets-to private entities		281,653.400
223005 Electricity		33,412.559
223006 Water		23,165.061

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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
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		16,406.750
228001 Maintenance-Buildings and Structures		7,137.874
228002 Maintenance-Transport Equipment		22,159.922
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,137.166
	Total For Budget Output	1,741,193.789
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,400,759.248
	Arrears	0.000
	AIA	0.000
	Total For Department	1,741,193.789
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,400,759.248
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
USD 235 million ODA mobilized from USAID (USD 740 million) and IMF/World Bank (USD 200 million).		
Expenditures incurred in the Quarter to deliver outputs		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
	AIA	0.000
	Total For Department	184,123.355
	Wage Recurrent	0.000
	Non Wage Recurrent	184,123.355
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,122,920.393
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,782,485.852
	GoU Development	0.000
	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: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.		Discussions held with Senator Katie Britt on the facilitation of an NGO that works on the mitigation of the suffering of Acid Attack victims in Uganda. Participated in the Agricultural Attaché orientation tour to Oregon which involves visiting various farms that produce different commodities. This is a platform to initiate private sector partnerships with the farmers to allow for exchange of best practices and information exchange.	
Bilateral trade agreement initiated/negotiated/signed. Business/Investment visits to Uganda facilitated.		The Mission joined the PACEID Chairman as the representative of the Minister of the Ministry of Trade and Industry for a meeting at Boeing Head Offices in Virginia for an update on the progress made further to Government of Uganda’s possible procurement of Boeing cargo/passenger aircraft. The Mission joined PACEID/Ministry of Trade and Industry for bilateral engagements with US government stakeholders further to the US government decision to dismiss Uganda from the AGOA pact of exporting countries. The event was hosted in partnership with the Washington based Centre for International Private Enterprise (CIPE), in Washington DC. The Mission joined the African Ambassador’s that were invited by the U.S. Chamber of Commerce to assess the outcomes and progress made since the November 2022 U.S. - Africa Summit; and consider how to strengthen the U.S. - Africa economic ties and maintain the drive for sustainable growth on the African continent.	
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.		NA	

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

Private Sector operators linked to USA and other areas of accreditation.	Met with Senator Ted Cruz and the Waco Chamber of Commerce in the of Waco, Texas - meeting to seek partnerships in business and sports. Attended the Meridian CEO Forum with a program featuring The Hon. Sarah Bianchi, Deputy United States Trade Representatives for Asia, Africa, investment, services, textiles and industrial competitiveness. This provided insights on how to improve trade and Investment in respective countries. The Mission In coordination with PACEID facilitated 12 Ugandan firms to get certification from Global Standards Agency to export to the US Market. The certified companies were from Tourism and Agriculture sectors. These were part of the 27 companies that were trained on market preparedness in the first phase.
Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated. Scholarships sourced.	Engaged the top leadership at Texas Tech University (TTU) in Lubbock Texas for potential partnerships in the fields of Agriculture, Climate Change and Petroleum Engineering. Held a meeting with the Vice Chancellor Makerere University Kampala to discuss opportunities for partnerships with US Universities in Agriculture, Climate Change and Trade. Met with the University of District of Columbia (UDC) to discuss possible partnerships in ICT, artificial Intelligence and training . These partnerships could include exchange programs with students and faculties.
Ugandan Diaspora registered. Diaspora mobilization meetings/ conventions organized or participated in. Networks with the diaspora built.	The Embassy participated in the UNAA Convention 2023 in Dallas Texas and held a meeting with the UNAA Executive and other organized meetings like the Political Forums. Consular services were also provided to Ugandan Diaspora and UNAA elections observed.

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)	295,206.500
227001 Travel inland	100,000.000
Total For Budget Output	395,206.500

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	395,206.500
		Arrears	0.000
		AIA	0.000
		Total For Department	395,206.500
		Wage Recurrent	0.000
		Non Wage Recurrent	395,206.500
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Washington, United States			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1000 passports processed	371 Passport applicants were enrolled, applications processed and approved. 367 Passports were received from Kampala and mailed to applicants.		
100 Visas issued			
50 National ID enrollments handled	532 Visas were processed and approved.		
100 Temporary travel certificates issued to Ugandans with lost/expired passports	151 applicants for National IDs were enrolled. 124 completed National IDs were issued out.		
100 documents authenticated	25 Certificates of Identity / Emergency Travel documents issued to Ugandans		
	26 documents were authenticated and mailed out to respective applicants.		

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 Presentation of credentials by the head of Mission coordinated.		Participated in the visit of the Minister of Justice and Constitutional Affairs, Hon. Nobert Mao to the US to engage US officials on issues as regards Uganda AHA law.	
05 diplomatic courtesies Facilitated			
05 Heads of State/ Government, Special Envoys and other VIPs coordinated and managed.		Received H.E the Vice President of Uganda transiting through Miami, Florida en route to the UN General Assembly in New York.	
		Received the Minister of Foreign Affairs transiting through Miami, Florida en route to the UN General Assembly in New York.	
		Received the Permanent Secretary of the Ministry of Foreign Affairs on a Mission inspection visit to the Embassy in Washington, DC.	
02 MoUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation		Attended two (02) Virtual Briefings by the State Department on recent updates on the Israel- Hamas Conflict and Secretary of State Anthony Blinken’s recent diplomatic engagements.	
04 International Peace and Security engagements participated in		The Mission held discussions on Uganda's eligibility to continue participating in the United States AGOA Program, with the Office of the United States Trade Representative in Washington.	
02 Consular visits made to Ugandans in Prisons.		03 cases of Ugandans in distress that needed consular assistance were handled.	
02 Ugandans in distress handled			

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			
10 stakeholder activities engaged-in to promote a positive image of Uganda		Meeting with the Deputy Assistant Secretary of State for African Affairs with the Permanent Secretary/MOFA to discuss current issues (LGBT) in Uganda and other issues on our bilateral relations.	
02 media engagements organized/ participated in		Meeting with AF DAS Peter Lord, Special Envoy for LGBT + Persons Jessica Stern, DRL Director Michael Honigstein and the Minister of Justice and Constitutional Affairs to discuss issues of bilateral interest.	
		Meeting with the USAID Deputy Assistant Administrator, Tyler Beckelman and the Minister of Justice and Constitutional Affairs to discuss issues of bilateral interest.	
		Meeting with Senator James Sanders in New York and the Minister of Justice and Constitutional Affairs to seek partnerships with the city of New York in terms of Trade, Private Sector Tourism Operators and cultural exchanges.	
		Attended an engagement with the US State Department for all EAC Ambassadors and Charge d’Affaires of the East Africa Region hosted by Deputy assistant Secretary Peter Lord to discuss US- EAC relations.	
03 Mission Properties Maintained		02 Mission properties maintained.	
Assets management Plan developed.		A Board of survey was carried out to assess the existence and condition of all Embassy Assets. The Embassy Asset Register was also updated.	
24,000 following achieved on Social media platforms.		NA	
02 Promotional Magazines publicized on Uganda and Mission activities.			
01 Uganda candidature to International organization lobbied for support			
02 Staff Trainings held		02 Mission properties maintained.	
04 Performance review meetings (Quarterly meetings) held			
01 Annual retreat held			

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 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission		Participated in the Women Evolve (WE) Conference in Dallas, Texas issues discussed included Health, innovation, business entrepreneurship and Technology.	
At least 50% Ratio of Female to Male staff at the Mission maintained		Attended a Norwegian Embassy Washington evening with Nobel Peace Prize laureates to discuss Women rights. Also discussed was the feminist resistance in the face of Erosions of Women’s Rights. This engagement was an opportunity to gain knowledge on women's rights.	
		Maintained a 50% ratio of female to male staff at the Mission.	
All Staff facilitated to access quality Health Services		All Staff enrolled for medical insurance or facilitated to access health services which includes HIV/AIDS counseling and testing.	
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients		Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients from Covid-19 and other viral infections.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211102 Contract Staff Salaries	680,869.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	388,500.209
212101 Social Security Contributions	20,000.000
212102 Medical expenses (Employees)	488,981.898
221001 Advertising and Public Relations	116,750.368
221003 Staff Training	15,000.000
221005 Official Ceremonies and State Functions	70,000.000
221008 Information and Communication Technology Supplies.	48,186.500
221009 Welfare and Entertainment	190,120.179
221011 Printing, Stationery, Photocopying and Binding	13,919.458
221012 Small Office Equipment	10,043.504
221014 Bank Charges and other Bank related costs	6,635.000
221017 Membership dues and Subscription fees.	294,850.000
222001 Information and Communication Technology Services.	52,186.261
222002 Postage and Courier	18,100.565
223002 Property Rates	19,569.500

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		UShs Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		563,306.800
223005 Electricity		66,825.117
223006 Water		46,330.122
223007 Other Utilities- (fuel, gas, firewood, charcoal)		62,714.750
226001 Insurances		28,314.843
227001 Travel inland		55,500.000
227003 Carriage, Haulage, Freight and transport hire		100,000.000
227004 Fuel, Lubricants and Oils		32,813.500
228001 Maintenance-Buildings and Structures		14,275.747
228002 Maintenance-Transport Equipment		44,319.843
228003 Maintenance-Machinery & Equipment Other than Transport		34,274.331
	Total For Budget Output	3,482,387.577
	Wage Recurrent	680,869.082
	Non Wage Recurrent	2,801,518.495
	Arrears	0.000
	AIA	0.000
	Total For Department	3,482,387.577
	Wage Recurrent	680,869.082
	Non Wage Recurrent	2,801,518.495
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:560009 Cooperation frameworks and Development Assistance		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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).		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,000.209	
227001 Travel inland		114,246.500	
Total For Budget Output		368,246.709	
Wage Recurrent		0.000	
Non Wage Recurrent		368,246.709	
Arrears		0.000	
AIA		0.000	
Total For Department		368,246.709	
Wage Recurrent		0.000	
Non Wage Recurrent		368,246.709	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		4,245,840.786	
Wage Recurrent		680,869.082	
Non Wage Recurrent		3,564,971.704	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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.	3 Trade, Tourism and Investment shows and exhibitions organized and participated in.	3 Trade, Tourism and Investment shows and exhibitions organized and participated in.
Bilateral trade agreement initiated/negotiated/signed.	01 Bilateral trade agreement	01 Bilateral trade agreement
Business/Investment visits to Uganda facilitated.		
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.	01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken
Private Sector operators linked to USA and other areas of accreditation.	05 Private Sector operators linked to USA and other areas of accreditation	05 Private Sector operators linked to USA and other areas of accreditation
Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated
Scholarships sourced.		
Ugandan Diaspora registered.	250 Ugandan Diaspora registered 01 diaspora mobilization meeting/ convention organized or participated in 4 Networks with the diaspora built	250 Ugandan Diaspora registered 01 diaspora mobilization meeting/ convention organized or participated in 4 Networks with the diaspora built
Diaspora mobilization meetings/ conventions organized or participated in.		
Networks with the diaspora built.		
Develoment Projects		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
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 25 Visas issued 12 National ID enrollments handled 25 Temporary travel certificates issued to Ugandans with lost/expired passports 25 documents authenticated	250 passports processed 25 Visas issued 12 National ID enrollments handled 25 Temporary travel certificates issued to Ugandans with lost/expired passports 25 documents authenticated
100 Visas issued		
50 National ID enrollments handled		
100 Temporary travel certificates issued to Ugandans with lost/expired passports		
100 documents authenticated		
02 Presentation of credentials by the head of Mission coordinated.	01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.	01 diplomatic courtesy Facilitated 01 Heads of State/ Government, Special Envoy and other VIP coordinated and managed.
05 diplomatic courtesies Facilitated		
05 Heads of State/ Government, Special Envoys and other VIPs coordinated and managed.		
02 MoUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation	02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in	02 MoUs initiated and/or signed on strengthening bilateral relations with countries of accreditation 01 International Peace and Security engagement participated in
04 International Peace and Security engagements participated in		
02 Consular visits made to Ugandans in Prisons.	01 Consular visit made to Ugandans in Prisons. 01 Ugandan in distress handled	01 Consular visit made to Ugandans in Prisons. 01 Ugandan in distress handled
02 Ugandans in distress handled		

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		
10 stakeholder activities engaged-in to promote a positive image of Uganda	03 stakeholder activities engaged-in to promote a positive image of Uganda	03 stakeholder activities engaged-in to promote a positive image of Uganda
02 media engagements organized/ participated in		
03 Mission Properties Maintained	03 Mission Properties Maintained Assets management Plan developed.	03 Mission Properties Maintained Assets management Plan developed.
Assets management Plan developed.		
24,000 following achieved on Social media platforms.	23,500 following achieved on Social media platforms. 01 Uganda candidature to International organization lobbied for support	23,500 following achieved on Social media platforms. 01 Uganda candidature to International organization lobbied for support
02 Promotional Magazines publicized on Uganda and Mission activities.		
01 Uganda candidature to International organization lobbied for support		
02 Staff Trainings held	01 Performance review meeting (Quarterly meeting) held	01 Performance review meeting (Quarterly meeting) held
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	01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission At least 50% Ratio of Female to Male staff at the Mission maintained	01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission At least 50% Ratio of Female to Male staff at the Mission maintained
At least 50% Ratio of Female to Male staff at the Mission maintained		
All Staff facilitated to access quality Health Services	All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients	All Staff facilitated to access quality Health Services Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) provided to protect Mission staff and clients		

Development Projects

Quarter 2

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

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

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 Q2
142223	Document certification fees	0.025	0.000
Total		0.025	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 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	0.01
Performance as of End of Q2	
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 Q2	0.010
Performance as of End of Q2	FSOs facilitated to live with their families while on posting.
Reasons for 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	0.018
Performance as of End of Q2	
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 Q2	0.09
Performance as of End of Q2	
Reasons for Variations	