

# Vote:210

 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.214	0.607	0.607	0.819	50.0%	67.4%	134.8%
Non Wage	6.018	3.830	3.830	3.815	63.6%	63.4%	99.6%
Devt. GoU	0.517	0.517	0.517	0.517	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.749</b>	<b>4.954</b>	<b>4.954</b>	<b>5.151</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.749</b>	<b>4.954</b>	<b>4.954</b>	<b>5.151</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.749</b>	<b>4.954</b>	<b>4.954</b>	<b>5.151</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.749</b>	<b>4.954</b>	<b>4.954</b>	<b>5.151</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.749</b>	<b>4.954</b>	<b>4.954</b>	<b>5.151</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	7.75	4.95	5.15	63.9%	66.5%	104.0%
<b>Total for Vote</b>	<b>7.75</b>	<b>4.95</b>	<b>5.15</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>

### Matters to note in budget execution

# Vote:210 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

1. On promotion of commercial diplomacy, the Mission engaged with public and private US institutions in effort to highlight Uganda's potential in trade, investment and tourism. This was through meetings at the US Department of State, tourism promotion expos, East Africa business conferences and diaspora fora. Facilitation for those traveling to Uganda was done through speedy issuance of visas, usually within 2 business days from the date of receipt of application.
2. The Mission continued to offer consular assistance to Ugandans living in USA and other accredited countries through renewal of passports and issuance of emergency travel documents for those who were in emergency situations.
3. The Mission conducted visits to Ugandans in detention for various reasons and facilitated the removal from the United States those who were ordered deported by authorities. In addition to physical visits, the Mission offered consular assistance to Ugandans in need in form of telephone consultations, email exchanges and correspondences with family members of the affected people.
4. The Mission engaged the United States authorities especially the Department of State to strengthen the bilateral relations and lobby for understanding and support of Uganda's foreign policy actions and views within the region. The meetings helped build the image of Uganda especially following the negative publicity of the Anti-Homosexuality Act (AHA) and the post-election handling of opposition figures in Uganda. These situations had hurt Uganda's interests due to negative publicity they generated.
5. The Mission successfully promoted the candidature of Dr. Patrick Masambu who was elected the Director General of the International Telecommunications and Satellite Organization (ITSO) on 14th October 2016. This followed a lengthy campaign among African and non-African countries through their Embassies based in Washington. By having this position, Mr. Masambu will bring to the fore Ugandan interests as well as those of the African region at large. His performance will also reflect well on Uganda on the global scene.
6. The Mission participated in the East Africa Diaspora Trade and Investment Expo 9th - 10th December 2016, in Boston MA. Made presentations to highlight Uganda's investment opportunities, tourism potential and trade. Also met the members of the diaspora community and discussed ways they can take advantage of opportunities available in Uganda.
7. Made presentations at the Southern Methodist University (SMU) on the importance of higher education to East Africa's development 29th September - 2nd October, 2016. The event was co-organized with East African Chamber of Commerce (EACC) based in Dallas, Texas. Also made presentations on Uganda's openness to business and investment, encouraging Americans and members of the diaspora to consider Uganda for investment.
8. On property acquisition, development and maintenance, the Mission continued to engage the US Department of State on the issue of land offered at the Foreign Missions Centre (FMC) in Washington DC. The challenge, however, has been to obtain the initial deposit of \$1 million (One million dollars) by the deadline of 31st January 2017. The Mission continued to engage both MoFPED and MoFA to see how this issue can be handled.

The major challenge to Mission performance has been the inadequate funds to enable operations beyond the East Coast.

The delayed Quarterly releases suffocated planned activities in the first month of the quarter. this matter was discussed with relevant offices and promised to rectify it.

There is still a challenge of poor coordination with MDAs at home especially in the area of linking up potential investors and line departments.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Washington</i>
	Reason: Many uncleared expenses awaiting final bills from service providers. Government contribution towards UNAA Chapters to be paid in Q3
<i>Items</i>	
<b>90,271,724.500 UShs</b>	221018 Exchange losses/ gains
	Reason:
<b>53,075,573.000 UShs</b>	221017 Subscriptions
	Reason: UNAA contribution to be paid in Q3

# Vote:210

## Mission in Washington

### QUARTER 2: Highlights of Vote Performance

<b>13,691,496.750 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Unpaid bills at time of reporting
<b>10,511,723.000 UShs</b>	222002 Postage and Courier
	Reason: Bills to be cleared
<b>10,411,224.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Less vehicle breakdown
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<i>Programme: 1652 Overseas Mission Services</i>				
<b>Output: 165201 Cooperation frameworks</b>				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	<b>0.000</b> UShs Bn:	<b>3.285</b> % Budget Spent:	<b>0.0%</b>
<b>Output: 165202 Consulars services</b>				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	<b>0.000</b> UShs Bn:	<b>0.763</b> % Budget Spent:	<b>0.0%</b>
<b>Output: 165204 Promotion of trade, tourism, education, and investment</b>				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	<b>0.000</b> UShs Bn:	<b>0.586</b> % Budget Spent:	<b>0.0%</b>
<b>Program Cost:</b>	<i>UShs Bn:</i>	<b>7.749</b> <i>UShs Bn:</i>	<b>4.634</b> % Budget Spent:	<b>59.8%</b>
<b>Total Cost for Vote:</b>	<i>UShs Bn:</i>	<b>7.749</b> <i>UShs Bn:</i>	<b>4.634</b> % Budget Spent:	<b>59.8%</b>

### Performance highlights for the Quarter

# Vote:210 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

In January - March 2017, the Mission will continue to promote commercial diplomacy with focus on tourism and trade. We will continue to reach out to potential investors and interest them in Uganda.

The Mission also continues to provide consular services to the vibrant diaspora community, and encourage them to take advantage of opportunities in Uganda.

In Q3, the Mission will continue to enhance its communication strategy both with MDAs as well as the public. We will boost the Mission website and the use of social media to reach out to the public. We will also strengthen our approaches to communication with MDAs to achieve better results.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>7.75</b>	<b>4.95</b>	<b>5.15</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>
<i>Class: Outputs Provided</i>	<b>7.23</b>	<b>4.44</b>	<b>4.63</b>	<b>61.4%</b>	<b>64.1%</b>	<b>104.4%</b>
165201 Cooperation frameworks	5.31	3.14	3.29	59.1%	61.9%	104.7%
165202 Consulars services	1.13	0.74	0.76	64.9%	67.2%	103.6%
165204 Promotion of trade, tourism, education, and investment	0.79	0.56	0.59	71.4%	74.1%	103.8%
<i>Class: Capital Purchases</i>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.22	0.22	0.22	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.07	0.07	0.07	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.75</b>	<b>4.95</b>	<b>5.15</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>7.23</b>	<b>4.44</b>	<b>4.63</b>	61.4%	64.1%	104.4%
211103 Allowances	1.28	0.64	0.65	50.0%	50.9%	101.7%
211105 Missions staff salaries	1.21	0.61	0.82	50.0%	67.4%	134.8%
213001 Medical expenses (To employees)	0.33	0.17	0.17	50.0%	51.0%	102.0%
221001 Advertising and Public Relations	0.09	0.05	0.08	50.0%	93.6%	187.2%
221003 Staff Training	0.06	0.03	0.06	50.0%	102.7%	205.4%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	55.5%	111.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	48.4%	96.8%
221012 Small Office Equipment	0.02	0.01	0.02	50.0%	81.8%	163.7%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	84.0%	168.0%
221017 Subscriptions	0.48	0.24	0.18	50.0%	38.8%	77.7%
221018 Exchange losses/ gains	0.15	0.08	-0.01	50.0%	-8.5%	-17.0%
222001 Telecommunications	0.08	0.04	0.05	50.0%	56.9%	113.7%
222002 Postage and Courier	4.64	0.02	0.01	50.0%	25.0%	50.0%

# Vote:210 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.21	0.10	0.09	50.0%	43.4%	86.8%
223001 Property Expenses	0.03	0.01	0.01	50.0%	50.6%	101.2%
223003 Rent – (Produced Assets) to private entities	1.64	1.64	1.69	100.0%	103.2%	103.2%
223005 Electricity	0.15	0.07	0.08	50.0%	55.6%	111.2%
223006 Water	0.02	0.01	0.01	50.0%	49.4%	98.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	50.0%	30.5%	61.0%
226001 Insurances	0.05	0.03	0.03	50.0%	65.5%	131.0%
227001 Travel inland	0.21	0.11	0.11	50.0%	50.3%	100.6%
227002 Travel abroad	0.44	0.22	0.22	50.0%	50.2%	100.5%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.10	0.11	50.0%	52.2%	104.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	25.0%	50.0%
228001 Maintenance - Civil	0.18	0.09	0.09	50.0%	50.5%	101.0%
228002 Maintenance - Vehicles	0.10	0.05	0.04	50.0%	39.9%	79.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	25.0%	50.0%
<b>Class: Capital Purchases</b>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	0.22	0.22	0.22	100.0%	100.0%	100.0%
312201 Transport Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.75</b>	<b>4.95</b>	<b>5.15</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>7.75</b>	<b>4.95</b>	<b>5.15</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	4.44	4.63	61.4%	64.1%	104.4%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.52	0.52	0.52	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.75</b>	<b>4.95</b>	<b>5.15</b>	<b>63.9%</b>	<b>66.5%</b>	<b>104.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:210

## Mission in Washington

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Washington</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Ensuring excellent political and diplomatic relations between Uganda and USA	1. 6 formal meetings at the US Department of State on strengthening bilateral cooperation	<b>Item</b> 211103 Allowances	<b>Spent</b> 325,441
Lobbying for increased development support for Uganda from USA	2. meetings to follow up on WB/IMF agreed areas of cooperation	211105 Missions staff salaries	818,540
Mobilising development support for Uganda from the World Bank and IMF	3. Business interactions with policy makers in Washington	213001 Medical expenses (To employees)	112,958
Lobbying American public and private inst		221001 Advertising and Public Relations	42,296
		221003 Staff Training	60,083
		221009 Welfare and Entertainment	64,590
		221011 Printing, Stationery, Photocopying and Binding	15,651
		221012 Small Office Equipment	19,090
		221014 Bank Charges and other Bank related costs	12,944
		221017 Subscriptions	184,499
		221018 Exchange losses/ gains	-13,131
		222001 Telecommunications	45,809
		222002 Postage and Courier	10,512
		222003 Information and communications technology (ICT)	89,698
		223001 Property Expenses	13,597
		223003 Rent – (Produced Assets) to private entities	996,443
		223005 Electricity	45,432
		223006 Water	8,411
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,509
		226001 Insurances	33,965
		227001 Travel inland	30,445
		227002 Travel abroad	109,884
		227003 Carriage, Haulage, Freight and transport hire	106,758
		227004 Fuel, Lubricants and Oils	5,216
		228001 Maintenance - Civil	91,145
		228002 Maintenance - Vehicles	41,065
		228003 Maintenance – Machinery, Equipment & Furniture	5,386
		<b>Total</b>	<b>3,285,237</b>

*Reasons for Variation in performance*

# Vote:210

## Mission in Washington

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	818,540
		Non Wage Recurrent	2,466,697
		AIA	0
<b>Output: 02 Consular services</b>			
Issue visas to those intending to travel to Uganda for tourism and other purposes, in a timely manner	1. processed 720 passports for Ugandans in diaspora	<b>Item</b>	<b>Spent</b>
	2. Responded to over 700 telephone and email inquiries on consular matters	211103 Allowances	162,720
Renew passports for Ugandans in North, Central and South America	3. Updated website and social media platforms for public relations	213001 Medical expenses (To employees)	28,240
Issue emergency travel certificates to Ugandans who want to travel to Uganda on emerge	4. Provided consular assistance to Ugandans at conflict with the law in USA	221001 Advertising and Public Relations	21,148
		223003 Rent – (Produced Assets) to private entities	348,755
		223005 Electricity	18,173
		227001 Travel inland	75,200
		227002 Travel abroad	108,785
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>763,021</b>
		Wage Recurrent	0
		Non Wage Recurrent	763,021
		AIA	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
Tourists attracted and investment protected	1. Issued over 6500 visas to tourists, investors and students	<b>Item</b>	<b>Spent</b>
10 MoUs on trade & investments negotiated and signed	2. Participated in 3 tourism, trade and investment expos	211103 Allowances	162,720
Scholarships sourced	3. Followed up with MDAs at home on making investments fruitful	213001 Medical expenses (To employees)	28,240
Level of US development assistance to Uganda increased	4. Successfully campaigned for and had a Ugandan elected DG of ITSO	221001 Advertising and Public Relations	21,148
Positive Image and Good Publicity about Uganda in the USA projected	5. Engaged 2 Universities on promotion of higher education in Uganda.	223003 Rent – (Produced Assets) to private entities	348,755
		223005 Electricity	18,173
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,637
Tourist v			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>585,672</b>
		Wage Recurrent	0
		Non Wage Recurrent	585,672
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,633,931</b>
		Wage Recurrent	818,540
		Non Wage Recurrent	3,815,391
		AIA	0

# Vote:210

Mission in Washington

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
<i>Development Projects</i>			
<b>Project: 0402 Strengthening Mission in Washington</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Chancery renovated	Repairs of the basement and construction of the parking lot on-going.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 224,154
<i>Reasons for Variation in performance</i>			
Delay in completion of the parking lot due to adverse weather			
			<b>Total</b>
			<b>224,154</b>
			GoU Development
			224,154
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
vehicle purchased		<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 122,584
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>122,584</b>
			GoU Development
			122,584
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of machinery</b>			
Machinery and equipment procured		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 70,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>70,000</b>
			GoU Development
			70,000
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings procured	Procured furniture for staff residences	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>100,000</b>
			GoU Development
			100,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>516,738</b>



# Vote:210

 Mission in Washington

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	516,738
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,150,669</b>
		Wage Recurrent	818,540
		Non Wage Recurrent	3,815,391
		GoU Development	516,738
		External Financing	0
		AIA	0

# Vote:210

Mission in Washington

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Washington</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
1. Promote excellent political and diplomatic relations between Uganda and USA through bilateral meetings and discussions	1. Held 3 meetings with officials at the Department of State to discuss cooperation between Uganda and USA on regional peace and security	<b>Item</b>	<b>Spent</b>
		211103 Allowances	325,441
		211105 Missions staff salaries	818,540
2. Lobbying for increased development support for Uganda from USA	2. Participated in the World Bank/IMF meetings October 2016.	213001 Medical expenses (To employees)	112,958
	3. Participated in 2 meetings of the African Group of Ambassadors in Washington to build networks for collectively engaging the US Government on a number of issues	221001 Advertising and Public Relations	42,296
3. Hold meetings to mobilize development support for Uganda from the World Bank and IMF through		221003 Staff Training	60,083
		221009 Welfare and Entertainment	64,590
4. Lobbying American public and private institutions to support Uganda's development agenda.		221011 Printing, Stationery, Photocopying and Binding	15,651
		221012 Small Office Equipment	19,090
		221014 Bank Charges and other Bank related costs	12,944
		221017 Subscriptions	184,499
		221018 Exchange losses/ gains	-13,131
		222001 Telecommunications	45,809
		222002 Postage and Courier	10,512
		222003 Information and communications technology (ICT)	89,698
		223001 Property Expenses	13,597
		223003 Rent – (Produced Assets) to private entities	996,443
		223005 Electricity	45,432
		223006 Water	8,411
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,509
		226001 Insurances	33,965
		227001 Travel inland	30,445
		227002 Travel abroad	109,884
		227003 Carriage, Haulage, Freight and transport hire	106,758
		227004 Fuel, Lubricants and Oils	5,216
		228001 Maintenance - Civil	91,145
		228002 Maintenance - Vehicles	41,065
		228003 Maintenance – Machinery, Equipment & Furniture	5,386
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>3,285,238</b>
			Wage Recurrent
			818,540

# Vote:210 Mission in Washington

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,466,697
		AIA	0

### Output: 02 Consular services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Issue at least 2500 visas, in a timely manner, to those intending to travel to Uganda for tourism and other purposes,	1. Processed 350 visas including for tourists and business people. Visas issued in a timely manner, on average 2 days after receiving application.	211103 Allowances	162,720
2. Renew 400 passports for Ugandans in North, Central and South America to facilitate their travel as well as doing business	2. Processed 321 passports (renewals and replacement) to Ugandans to facilitate their travel and work. Processing time average is 3 business days	213001 Medical expenses (To employees)	28,240
3. Issue 20 emergency travel certificates to Ugandans who want to travel to Uganda on emergency	3. Issued 15 Emergency Travel Documents to Ugandans traveling home	221001 Advertising and Public Relations	21,148
4. Conduct at least 8 consular visits to Ugandans in distress	4. Issued 7 consular documents to facilitate the return of Ugandans who have been living in USA but are intending to settle and invest back in Uganda	223003 Rent – (Produced Assets) to private entities	348,755
5. Print and distribute materials with useful information on Uganda	5. Issued documents to facilitate the repatriation of remains of 6 Ugandans who died while in USA to be buried in Uganda	223005 Electricity	18,173
	6. Offered consular assistance to 4 Ugandans in detention and processed documents to facilitate their travel (deportation) back to Uganda.	227001 Travel inland	75,200
	7. Provided consular and protocol services to 4 visiting delegations of Ugandan officials who were on duty in Washington	227002 Travel abroad	108,785

### Reasons for Variation in performance

	<b>Total</b>	<b>763,021</b>
	Wage Recurrent	0
	Non Wage Recurrent	763,021
	AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

# Vote:210 Mission in Washington

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Negotiate at least 2 MoUs on trade & investments with American institutions	1. Participated in the 2016 Annual Winternational event to showcase Uganda's tourism potential and market her products (Reagan Building, Washington DC)	<b>Item</b> 211103 Allowances	<b>Spent</b> 162,720
2. At least 20 Scholarship opportunities in strategic areas sourced	2. Printed materials to promote tourism, trade, investment and technology transfer	213001 Medical expenses (To employees)	28,240
3. Level of US development assistance to Uganda increased	3. Distributed over 650 booklets and brochures in Washington DC, Maryland, Massachusetts and Virginia to promote Uganda	221001 Advertising and Public Relations	21,148
4. Achieve a positive Image and Good Publicity about Uganda in the USA through a range of public diplomacy activities	4. Hosted 3 groups of children and youth at the Embassy as a way of interesting them to visit Uganda and work as ambassadors in their home towns.	223003 Rent – (Produced Assets) to private entities	348,755
5. At least 1 trade Mission to Uganda arranged	5. The Embassy participated in the Trade and Investment Conference in Boston, MA in 9th - 12th December 2016 and made presentations to potential investors and members of the diaspora community.	223005 Electricity	18,173
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,637

### Reasons for Variation in performance

<b>Total</b>	<b>585,672</b>
Wage Recurrent	0
Non Wage Recurrent	585,672
AIA	0
<b>Total For SubProgramme</b>	<b>4,633,931</b>
Wage Recurrent	818,540
Non Wage Recurrent	3,815,391
AIA	0

### Development Projects

#### Project: 0402 Strengthening Mission in Washington

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

1. Perimeter wall at the chancery reconstructed.	1. Construction of the parking lot on-going.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 224,154
2. Parking area and compound repaired	2. Renovation on the basement of chancery building 5909 on-going		
3. Basement of the chancery building at 5911 repaired			

### Reasons for Variation in performance

Delay in completion of the parking lot due to adverse weather

<b>Total</b>	<b>224,154</b>
GoU Development	224,154
External Financing	0

**Vote:210** Mission in Washington**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
vehicle purchased	Procurement process for the utility vehicle initiated	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 122,584
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>122,584</b>
		GoU Development	122,584
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
Machinery and equipment procured		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 70,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>70,000</b>
		GoU Development	70,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fittings procured	Furniture for staff residences purchased	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>516,738</b>
		GoU Development	516,738
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,150,669</b>
		Wage Recurrent	818,540
		Non Wage Recurrent	3,815,391
		GoU Development	516,738
		External Financing	0
		AIA	0

# Vote:210 Mission in Washington

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Washington

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ensuring excellent political and diplomatic relations between Uganda and USA	211103 Allowances	(5,525)	0	(5,525)
Lobbying for increased development support for Uganda from USA	211105 Missions staff salaries	(211,291)	0	(211,291)
	213001 Medical expenses (To employees)	(2,166)	0	(2,166)
Mobilising development support for Uganda from the World Bank and IMF	221001 Advertising and Public Relations	(19,706)	0	(19,706)
	221003 Staff Training	(30,833)	0	(30,833)
Lobbying American public and private inst	221009 Welfare and Entertainment	(6,377)	0	(6,377)
	221011 Printing, Stationery, Photocopying and Binding	516	0	516
	221012 Small Office Equipment	(7,425)	0	(7,425)
	221014 Bank Charges and other Bank related costs	(5,238)	0	(5,238)
	221017 Subscriptions	53,076	0	53,076
	221018 Exchange losses/ gains	90,272	0	90,272
	222001 Telecommunications	(5,521)	0	(5,521)
	222002 Postage and Courier	10,512	0	10,512
	222003 Information and communications technology (ICT)	13,691	0	13,691
	223001 Property Expenses	(159)	0	(159)
	223003 Rent – (Produced Assets) to private entities	(30,542)	0	(30,542)
	223005 Electricity	(4,576)	0	(4,576)
	223006 Water	103	0	103
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,441	0	5,441
	226001 Insurances	(8,047)	0	(8,047)
	227001 Travel inland	(186)	0	(186)
	227002 Travel abroad	(502)	0	(502)
	227003 Carriage, Haulage, Freight and transport hire	(4,407)	0	(4,407)
	227004 Fuel, Lubricants and Oils	5,216	0	5,216
	228001 Maintenance - Civil	(929)	0	(929)
	228002 Maintenance - Vehicles	10,411	0	10,411
	228003 Maintenance – Machinery, Equipment & Furniture	5,386	0	5,386
	<b>Total</b>	<b>(148,808)</b>	<b>0</b>	<b>(148,808)</b>
	<b>Wage Recurrent</b>	<b>(211,291)</b>	<b>0</b>	<b>(211,291)</b>
	<b>Non Wage Recurrent</b>	<b>62,483</b>	<b>0</b>	<b>62,483</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:210 Mission in Washington

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
Issue visas to those intending to travel to Uganda for tourism and other purposes, in a timely manner	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	(2,762)	0	(2,762)
Renew passports for Ugandans in North, Central and South America	213001 Medical expenses (To employees)	(542)	0	(542)
	221001 Advertising and Public Relations	(9,853)	0	(9,853)
Issue emergency travel certificates to Ugandans who want to travel to Uganda on emerge	223003 Rent – (Produced Assets) to private entities	(10,690)	0	(10,690)
	223005 Electricity	(1,831)	0	(1,831)
	227001 Travel inland	(460)	0	(460)
	227002 Travel abroad	(497)	0	(497)
	<b>Total</b>	<b>(26,634)</b>	<b>0</b>	<b>(26,634)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(26,634)</i>	<i>0</i>	<i>(26,634)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
Tourists attracted and investment protected	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 MoUs on trade & investments negotiated and signed	211103 Allowances	(2,762)	0	(2,762)
Scholarships sourced	213001 Medical expenses (To employees)	(542)	0	(542)
	221001 Advertising and Public Relations	(9,853)	0	(9,853)
Level of US development assistance to Uganda increased	223003 Rent – (Produced Assets) to private entities	(10,690)	0	(10,690)
Positive Image and Good Publicity about Uganda in the USA projected	223005 Electricity	(1,831)	0	(1,831)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,244	0	4,244
Tourist v	<b>Total</b>	<b>(21,433)</b>	<b>0</b>	<b>(21,433)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(21,433)</i>	<i>0</i>	<i>(21,433)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	<b>GRAND TOTAL</b>	<b>(196,875)</b>	<b>0</b>	<b>(196,875)</b>
	<i>Wage Recurrent</i>	<i>(211,291)</i>	<i>0</i>	<i>(211,291)</i>
	<i>Non Wage Recurrent</i>	<i>14,416</i>	<i>0</i>	<i>14,416</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>