

Vote:210

Mission in Washington

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.214	0.911	0.911	1.122	75.0%	92.4%	123.2%
Non Wage	6.018	4.924	5.745	5.730	95.5%	95.2%	99.7%
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%
GoU Total	7.749	6.351	7.172	7.369	92.6%	95.1%	102.7%
Total GoU+Ext Fin (MTEF)	7.749	6.351	7.172	7.369	92.6%	95.1%	102.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.749	6.351	7.172	7.369	92.6%	95.1%	102.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.749	6.351	7.172	7.369	92.6%	95.1%	102.7%
Total Vote Budget Excluding Arrears	7.749	6.351	7.172	7.369	92.6%	95.1%	102.7%

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	7.17	7.37	92.6%	95.1%	102.7%
Total for Vote	7.75	7.17	7.37	92.6%	95.1%	102.7%

Matters to note in budget execution

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During the reporting period, the Mission's overall performance in relation to the workplan was good. A number of activities were carried out to promote commercial diplomacy - investment, trade, tourism and education. However, some planned meetings were affected by budgetary constraints given that the United States is a geographically vast country which requires a lot of resources to cover. Most of the meetings were concentrated around the DC/MD/VA areas which are closer and easier to reach.

The Mission also held a number of promotional activities in Boston, including diaspora mobilization and education promotion. Boston area has the biggest concentration of Ugandan diaspora in USA, and outreach activities there are expected to have a wider reach.

On the provision of consular services, the Mission, together with the Directorate of Citizenship and Immigration Control (DCIC) was able to introduce dual citizenship services to the diaspora. A one day meeting was held and well attended by people who showed a lot of interest. A number of certificates were signed and handed over to the applicants. The Mission has since been empowered to receive and process Dual Citizenship applications and send them to Kampala for signing.

The Mission was also able to liaise with the Ministry of Lands to organize a sensitization workshop on land issues. Many people attended and their concerns on land in Uganda were addressed.

During Q3, the construction of the perimeter wall around the chancery building was completed. The construction of the parking area and the repair of the basement continued. The construction process was hampered by the bad labour conditions especially cold winter as well as heavy rains. Generally, the chancery buildings are now in very good condition and reflect well on the image of the country.

The Mission is facing a prospect of missing out on the opportunity of acquiring prime land at the proposed Foreign Missions Center in Washington DC. Uganda was offered 1 acre of land to construct a chancery and other official facilities in an area gazetted for diplomatic entities only. However, government has failed to commit itself to take on this offer. We continue to hope that this situation shall be salvaged soon so that the opportunity is taken on.

The main challenges affecting performance in Q3 include understaffing and limited resources.

There was also a challenge of delayed release of Q3 funds from Kampala to the Mission. This has been a crosscutting issue during the whole FY as the first month of the Quarter is usually spent without funds thus affecting the implementation of planned activities.

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	
0.014 Bn Shs	<i>SubProgram/Project :01 Headquarters Washington</i>
Reason: No unspent balances (actual)	
<i>Items</i>	
90,271,724.500 UShs	221018 Exchange losses/ gains
Reason: Unpaid bills	
53,075,573.000 UShs	221017 Subscriptions
Reason: Balance to UNAA remitted in Q4	
13,691,496.750 UShs	222003 Information and communications technology (ICT)

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Reason: Unpaid bills to be covered in Q4	
10,511,723.000 UShs	222002 Postage and Courier
Reason: Unpaid	
10,411,224.000 UShs	228002 Maintenance - Vehicles
Reason: Unpaid bills	
<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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Programme: 1652 Overseas Mission Services</i>				
Output: 165201 Cooperation frameworks				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: UShs Bn:	0.000	UShs Bn:	4.853	% Budget Spent: 0.0%
Output: 165202 Consulars services				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: UShs Bn:	0.000	UShs Bn:	1.131	% Budget Spent: 0.0%
Output: 165204 Promotion of trade, tourism, education, and investment				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: UShs Bn:	0.000	UShs Bn:	0.868	% Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	7.749	<i>UShs Bn:</i>	6.852 % Budget Spent: 88.4%
Total Cost for Vote:	<i>UShs Bn:</i>	7.749	<i>UShs Bn:</i>	6.852 % Budget Spent: 88.4%

Performance highlights for the Quarter

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In Q4, the Mission is engaging in the promotion of Commercial Diplomacy through a number of activities:

1. Meetings with agencies that promote tourism in Africa
2. Participation in the annual Open Embassy Passport DC event that brought together over 3000 people to the Embassy
3. Promotion of Uganda's tourism and investment potential through the social media campaigns
4. Continued engagement with the United States Government which leads to political and economic cooperation
5. Issuance of visas to Americans and other nationals traveling to Uganda for tourism, business and education
6. The Mission is continuing to provide consular assistance to Ugandans returning home to settle and invest there.

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
Program 1652 Overseas Mission Services	7.75	7.17	7.37	92.6%	95.1%	102.7%
<i>Class: Outputs Provided</i>	7.23	6.66	6.85	92.0%	94.8%	103.0%
165201 Cooperation frameworks	5.31	4.70	4.85	88.7%	91.5%	103.2%
165202 Consulars services	1.13	1.10	1.13	97.3%	99.7%	102.4%
165204 Promotion of trade, tourism, education, and investment	0.79	0.85	0.87	107.1%	109.8%	102.5%
<i>Class: Capital Purchases</i>	0.52	0.52	0.52	100.0%	100.0%	100.0%
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%
Total for Vote	7.75	7.17	7.37	92.6%	95.1%	102.7%

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>	7.23	6.66	6.85	92.0%	94.8%	103.0%
211103 Allowances	1.28	0.96	0.97	75.0%	75.9%	101.2%
211105 Missions staff salaries	1.21	0.91	1.12	75.0%	92.4%	123.2%
213001 Medical expenses (To employees)	0.33	0.25	0.25	75.0%	76.0%	101.3%
221001 Advertising and Public Relations	0.09	0.07	0.11	75.0%	118.6%	158.2%
221003 Staff Training	0.06	0.04	0.07	75.0%	127.7%	170.3%
221009 Welfare and Entertainment	0.12	0.09	0.09	75.0%	80.5%	107.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	73.4%	97.9%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	106.8%	142.4%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.02	75.0%	109.0%	145.3%
221017 Subscriptions	0.48	0.36	0.30	75.0%	63.8%	85.1%
221018 Exchange losses/ gains	0.15	0.12	0.03	75.0%	16.5%	22.0%
222001 Telecommunications	0.18	0.06	0.07	75.0%	81.9%	109.1%

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222002 Postage and Courier	0.04	0.03	0.02	75.0%	50.0%	66.7%
222003 Information and communications technology (ICT)	0.21	0.16	0.14	75.0%	68.4%	91.2%
223001 Property Expenses	0.03	0.02	0.02	75.0%	75.6%	100.8%
223003 Rent – (Produced Assets) to private entities	1.64	2.46	2.51	150.0%	153.2%	102.1%
223005 Electricity	0.15	0.11	0.12	75.0%	80.6%	107.5%
223006 Water	0.02	0.01	0.01	75.0%	74.4%	99.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.03	75.0%	55.5%	74.0%
226001 Insurances	0.05	0.04	0.05	75.0%	90.5%	120.7%
227001 Travel inland	0.21	0.16	0.16	75.0%	75.3%	100.4%
227002 Travel abroad	0.44	0.33	0.33	75.0%	75.2%	100.3%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.15	0.16	75.0%	77.2%	102.9%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	75.0%	50.0%	66.7%
228001 Maintenance - Civil	0.18	0.14	0.14	75.0%	75.5%	100.7%
228002 Maintenance - Vehicles	0.10	0.08	0.07	75.0%	64.9%	86.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	75.0%	50.0%	66.7%
Class: Capital Purchases	0.52	0.52	0.52	100.0%	100.0%	100.0%
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%
Total for Vote	7.75	7.17	7.37	92.6%	95.1%	102.7%

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
Program 1652 Overseas Mission Services	7.75	7.17	7.37	92.6%	95.1%	102.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	6.66	6.85	92.0%	94.8%	103.0%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.52	0.52	0.52	100.0%	100.0%	100.0%
Total for Vote	7.75	7.17	7.37	92.6%	95.1%	102.7%

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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QUARTER 3: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Ensuring excellent political and diplomatic relations between Uganda and USA	1. Held 3 meetings with officials at the Department of State to discuss cooperation between Uganda and USA on regional peace and security 2.	Item	Spent
		211103 Allowances	485,398
		211105 Missions staff salaries	1,122,165
Lobbying for increased development support for Uganda from USA	Participated in the World Bank/IMF meetings October 2016. 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	213001 Medical expenses (To employees)	168,355
		221001 Advertising and Public Relations	53,590
Mobilising development support for Uganda from the World Bank and IMF		221003 Staff Training	74,708
		221009 Welfare and Entertainment	93,697
Lobbying American public and private inst		221011 Printing, Stationery, Photocopying and Binding	23,734
		221012 Small Office Equipment	24,923
		221014 Bank Charges and other Bank related costs	16,797
		221017 Subscriptions	303,287
		221018 Exchange losses/ gains	25,440
		222001 Telecommunications	65,952
		222002 Postage and Courier	21,023
		222003 Information and communications technology (ICT)	141,393
		223001 Property Expenses	20,315
		223003 Rent – (Produced Assets) to private entities	1,479,393
		223005 Electricity	65,860
		223006 Water	12,668
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,484
		226001 Insurances	46,925
		227001 Travel inland	45,575
		227002 Travel abroad	164,575
		227003 Carriage, Haulage, Freight and transport hire	157,934
		227004 Fuel, Lubricants and Oils	10,431
		228001 Maintenance - Civil	136,253
		228002 Maintenance - Vehicles	66,804
		228003 Maintenance – Machinery, Equipment & Furniture	10,772

Reasons for Variation in performance

Most of the business cities in USA are far from Washington DC. Operations in these areas require substantive budgetary allocation. This limitation constrains the Mission's ability to reach these areas to promote commercial diplomacy

Total 4,853,453

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QUARTER 3: 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	1,122,165
		Non Wage Recurrent	3,731,288
		AIA	0

Output: 02 Consular services

		Item	Spent
Issue visas to those intending to travel to Uganda for tourism and other purposes, in a timely manner	1. Processed 350 visas including for tourists and business people. Visas issued in a timely manner, on average 2 days after receiving application. 2. Processed 321 passports (renewals and replacement) to Ugandans to facilitate their travel and work. Processing time average is 3 business days 3. Issued 15 Emergency Travel Documents to Ugandans traveling home 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 5. Issued documents to facilitate the repatriation of remains of 6 Ugandans who died while in USA to be buried in Uganda 6. Offered consular assistance to 4 Ugandans in detention and processed documents to facilitate their travel (deportation) back to Uganda. 7. Provided consular and protocol services to 4 visiting delegations of Ugandan officials who were on duty in Washington	211103 Allowances	242,699
Renew passports for Ugandans in North, Central and South America		213001 Medical expenses (To employees)	42,089
Issue emergency travel certificates to Ugandans who want to travel to Uganda on emerge		221001 Advertising and Public Relations	26,795
		223003 Rent – (Produced Assets) to private entities	517,788
		223005 Electricity	26,344
		227001 Travel inland	112,571
		227002 Travel abroad	162,930

Reasons for Variation in performance

The Mission has seen an increase in the number of visas being applied for. This means more tourists and business people going to Uganda. More and more Ugandans in diaspora and becoming confident in the services provided by the Embassy especially passport renewal, visa processing and dual citizenship

Total	1,131,215
Wage Recurrent	0
Non Wage Recurrent	1,131,215
AIA	0

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

		Item	Spent
Tourists attracted and investment protected	1. Printed materials to promote tourism, trade, investment and technology transfer	211103 Allowances	242,699
10 MoUs on trade & investments negotiated and signed	2. Distributed over 650 booklets and brochures in Washington DC, Maryland, Massachusetts and Virginia to promote Uganda	213001 Medical expenses (To employees)	42,089
Scholarships sourced	3. Hosted 4 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.	221001 Advertising and Public Relations	26,795
Level of US development assistance to Uganda increased	4. Diaspora mobilization activities conducted in Boston	223003 Rent – (Produced Assets) to private entities	517,788
Positive Image and Good Publicity about Uganda in the USA projected		223005 Electricity	26,344
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,078

Tourist v

Reasons for Variation in performance

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QUARTER 3: 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
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Increase in the number of tourists going to Uganda from USA. A more robust advertising strategy in USA will boost these numbers further.

		Total	867,792
		Wage Recurrent	0
		Non Wage Recurrent	867,792
		AIA	0
		Total For SubProgramme	6,852,459
		Wage Recurrent	1,122,165
		Non Wage Recurrent	5,730,294
		AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Chancery renovated	Construction of parking area, walk-ways and disability access constructed	312101 Non-Residential Buildings	224,154

Reasons for Variation in performance

No variance

		Total	224,154
		GoU Development	224,154
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
vehicle purchased	Vehicle not procured	312201 Transport Equipment	122,584

Reasons for Variation in performance

N/A

		Total	122,584
		GoU Development	122,584
		External Financing	0
		AIA	0

Output: 77 Purchase of machinery

		Item	Spent
Machinery and equipment procured	No machinery and equipment	312202 Machinery and Equipment	70,000

Reasons for Variation in performance

Not procured

		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Furniture and fixtures

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QUARTER 3: 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
Furniture and fittings procured	Furniture and fittings procured	Item 312203 Furniture & Fixtures	Spent 100,000
<i>Reasons for Variation in performance</i>			
Furniture and fittings procured			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	516,738
		GoU Development	516,738
		External Financing	0
		AIA	0
		GRAND TOTAL	7,369,197
		Wage Recurrent	1,122,165
		Non Wage Recurrent	5,730,294
		GoU Development	516,738
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Ensuring excellent political and diplomatic relations between Uganda and USA	1. Held 4 meetings with officials at the Department of State to discuss cooperation between Uganda and USA on regional peace and security	Item 211103 Allowances	Spent 485,398
Lobbying for increased development support for Uganda from USA	2. Participated in 3 meetings of the African Group of Ambassadors (AAG) in Washington to build networks for collectively engaging the US Government on a number of issues	211105 Missions staff salaries	1,122,165
Mobilising development support for Uganda from the World Bank and IMF	3. Coordinated the visit of influential members of the US Congress to Uganda during which they met H.E. the President and discussed issues of political and economic cooperation. They assured Uganda of continued support in its regional peace and security efforts. This was important assurance especially during the new Administration in the White House.	213001 Medical expenses (To employees)	168,355
Lobbying American public and private inst		221001 Advertising and Public Relations	53,590
		221003 Staff Training	74,708
		221009 Welfare and Entertainment	93,697
		221011 Printing, Stationery, Photocopying and Binding	23,734
		221012 Small Office Equipment	24,923
		221014 Bank Charges and other Bank related costs	16,797
		221017 Subscriptions	303,287
		221018 Exchange losses/ gains	25,440
		222001 Telecommunications	65,952
		222002 Postage and Courier	21,023
		222003 Information and communications technology (ICT)	141,393
		223001 Property Expenses	20,315
		223003 Rent – (Produced Assets) to private entities	1,479,393
		223005 Electricity	65,860
		223006 Water	12,668
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,484
		226001 Insurances	46,925
		227001 Travel inland	45,575
		227002 Travel abroad	164,575
		227003 Carriage, Haulage, Freight and transport hire	157,934
		227004 Fuel, Lubricants and Oils	10,431
		228001 Maintenance - Civil	136,253
		228002 Maintenance - Vehicles	66,804
		228003 Maintenance – Machinery, Equipment & Furniture	10,772

Reasons for Variation in performance

Most of the business cities in USA are far from Washington DC. Operations in these areas require substantive budgetary allocation. This limitation constrains the Mission's ability to reach these areas to promote commercial diplomacy

Total **4,853,452**
Wage Recurrent 1,122,165

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QUARTER 3: 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	3,731,288
		AIA	0

Output: 02 Consulars services

		Item	Spent
Issue visas to those intending to travel to Uganda for tourism and other purposes, in a timely manner	1. Processed 2540 visas including for tourists and business people. Visas issued in a timely manner, on average 2 days after receiving application. 2. Processed 311 passports (renewals and replacement) to Ugandans to facilitate their travel and work. Processing time average is 3 business days 3. Issued 21 Emergency Travel Documents to Ugandans traveling home	211103 Allowances	242,699
Renew passports for Ugandans in North, Central and South America	4. The Mission offered consular assistance to members of the diaspora who are returning to Uganda to settle and invest there.	213001 Medical expenses (To employees)	42,089
Issue emergency travel certificates to Ugandans who want to travel to Uganda on emerge	5. Issued documents to facilitate the repatriation of remains of 6 Ugandans who died while in USA to be buried in Uganda	221001 Advertising and Public Relations	26,795
	6. Offered consular assistance to 4 Ugandans in detention and processed documents to facilitate their travel (deportation) back to Uganda. 7. Provided consular and protocol services to 4 visiting delegations of Ugandan officials who were on duty in Washington	223003 Rent – (Produced Assets) to private entities	517,788
		223005 Electricity	26,344
		227001 Travel inland	112,571
		227002 Travel abroad	162,930

Reasons for Variation in performance

The Mission has seen an increase in the number of visas being applied for. This means more tourists and business people going to Uganda. More and more Ugandans in diaspora and becoming confident in the services provided by the Embassy especially passport renewal, visa processing and dual citizenship

Total	1,131,215
Wage Recurrent	0
Non Wage Recurrent	1,131,215
AIA	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Tourists attracted and investment protected	1. Printed and distributed materials to promote tourism, trade, investment and technology transfer	Item 211103 Allowances	Spent 242,699
10 MoUs on trade & investments negotiated and signed	2. Distributed over 650 booklets and brochures in Washington DC, Maryland, Massachusetts and Virginia to promote Uganda	213001 Medical expenses (To employees)	42,089
Scholarships sourced	3. Hosted 4 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.	221001 Advertising and Public Relations	26,795
Level of US development assistance to Uganda increased	4. Visited 2 educational institutions and made presentations to promote institutional collaboration between Uganda and USA's higher educational institutions. It is expected that scholarships and student exchanges will be achieved.	223003 Rent – (Produced Assets) to private entities	517,788
Positive Image and Good Publicity about Uganda in the USA projected	5. Conducted social media campaign on facebook and twitter to popularize Uganda as an investment and tourist destination in Africa. The reach of this campaign is tremendous	223005 Electricity	26,344
Tourist v		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,078

Reasons for Variation in performance

Increase in the number of tourists going to Uganda from USA. A more robust advertising strategy in USA will boost these numbers further.

Total	867,792
Wage Recurrent	0
Non Wage Recurrent	867,792
AIA	0
Total For SubProgramme	6,852,459
Wage Recurrent	1,122,165
Non Wage Recurrent	5,730,294
AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Chancery renovated	Chancery parking area constructed	Item	Spent
		312101 Non-Residential Buildings	224,154

Reasons for Variation in performance

No variance

Total	224,154
GoU Development	224,154
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

vehicle purchased	Vehicle not procured	Item	Spent
		312201 Transport Equipment	122,584

Vote:210

Mission in Washington

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			122,584
			GoU Development
			122,584
			External Financing
			0
			AIA
			0
Output: 77 Purchase of machinery			
Machinery and equipment procured	No purchases	Item	Spent
		312202 Machinery and Equipment	70,000
<i>Reasons for Variation in performance</i>			
Not procured			
			Total
			70,000
			GoU Development
			70,000
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	Furniture and fittings procured	Item	Spent
		312203 Furniture & Fixtures	100,000
<i>Reasons for Variation in performance</i>			
Furniture and fittings procured			
			Total
			100,000
			GoU Development
			100,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			516,738
			GoU Development
			516,738
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			7,369,197
			Wage Recurrent
			1,122,165
			Non Wage Recurrent
			5,730,294
			GoU Development
			516,738
			External Financing
			0
			AIA
			0

Vote:210 Mission in Washington

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters Washington

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
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
	Total	(148,808)	0	(148,808)
	<i>Wage Recurrent</i>	<i>(211,291)</i>	<i>0</i>	<i>(211,291)</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:210 Mission in Washington

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
Issue visas to those intending to travel to Uganda for tourism and other purposes, in a timely manner	Item	Balance b/f	New Funds	Total
	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)
	Total	(26,634)	0	(26,634)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment				
Tourists attracted and investment protected	Item	Balance b/f	New Funds	Total
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	Total	(21,433)	0	(21,433)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	GRAND TOTAL	(196,875)	0	(196,875)
	<i>Wage Recurrent</i>	<i>(211,291)</i>	<i>0</i>	<i>(211,291)</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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>