

Vote:210

Mission in Washington

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.214	0.304	0.304	0.304	25.0%	25.0%	100.0%
Non Wage	6.014	3.007	1.503	1.503	25.0%	25.0%	100.0%
Devt. GoU	0.080	0.040	0.020	0.020	25.0%	25.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.308	3.351	1.827	1.827	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	7.308	3.351	1.827	1.827	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.308	3.351	1.827	1.827	25.0%	25.0%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.308	3.351	1.827	1.827	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	7.308	3.351	1.827	1.827	25.0%	25.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	7.31	1.83	1.83	25.0%	25.0%	100.0%
Total for Vote	7.31	1.83	1.83	25.0%	25.0%	100.0%

Matters to note in budget execution

1. The Embassy still faces challenge of Loss on poundage
2. Inadequate budget to handle wide areas of accreditation including promotion of commercial diplomacy.
3. The introduction of e-visa services affected the Embassy's Non Tax Revenue collections

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Michael Bulwaka/Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	1

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

The Embassy registered the following key achievements during the first quarter (Q1), FY 2018/19

1. Engaged US State Department and other MDAs on increasing utilization of AGOA for Uganda's exports during AGOA annual Trade and Investment forum held at the US State Department, Washington D.C, July 11-12, 2018
2. Engaged the US Congress and Media to defend Uganda's image from negative publicity caused by election violence in Arua Municipality by-elections in August 2018
3. Engaged with the World bank to attract development assistance to support infrastructure projects, tourism and wildlife conservation in Uganda
4. Participated in the Uganda Boston Diaspora Association Convention held in Boston, Massachusetts, July 29-30, 2018 and Uganda North American Association (UNAA) diaspora convention held in Seattle, Washington, September 1-3, 2018. At the convention, opportunities were shared for Ugandans in the Diaspora to engage in the areas of trade, investment and cultural heritage; as well as to obtain dual citizenship and national identification documents.
5. Organized in partnership with Uganda Tourism Board, PHG Consulting, Tour operators in Washington DC and Africa Wildlife Foundation a Uganda Tourism and Wildlife conservation event held at the Embassy in Washington DC to promote Uganda's tourism, September 24, 2018.
6. Participated in the annual AGOA Trade and Investment Forum held at the US State Department in Washington DC in July 2018 aimed at promoting Uganda exports to the US under AGOA framework
7. Issued;- 591 passports to Ugandan Nationals , Visas 205 to foreigners travelling to Uganda and 11Emergency travel documents to Ugandans who had lost their passports.
8. Authenticated/ certified 22 documents issued by Uganda Institutions Foreign to both Ugandans and foreigners
9. Processed 61 Duo Citizenship certificates sold to Ugandans living in America
10. Visited Ugandans in detention across various prisons in America
11. Engaged the Ministry of Telecommunication and ICT of the Republic of Chile and organized a study tour for four officials from the Ministry of ICT and National Guidance Uganda held in Santiago, Chile, August 26 - 30, 2018
12. Engaged US State Department and organized various bilateral meetings with High level officials from the US government with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 16 - 24, 2018
13. Head of Mission presented copies of letters of credentials to the Minister of Foreign Affairs and Worship of the Argentina in September 2018
14. Engaged with Books for Africa, Non-Governmental Organization based in Minnesota, USA to send text books to schools in Uganda in September 2018
15. Carried out minor renovations to the Mission Chancery and official residence buildings
16. Procured furniture for the residence of newly posted Deputy Head of Mission

V3: Details of Releases and Expenditure

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QUARTER 1: Highlights of Vote Performance

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	7.31	1.83	1.83	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>7.23</i>	<i>1.81</i>	<i>1.81</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	5.30	1.35	1.35	25.4%	25.4%	100.0%
165202 Consulars services	1.13	0.28	0.28	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.79	0.18	0.18	22.3%	22.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.02</i>	<i>0.02</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote	7.31	1.83	1.83	25.0%	25.0%	100.0%

Table V3.2: 2018/19 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>	<i>7.23</i>	<i>1.81</i>	<i>1.81</i>	25.0%	25.0%	100.0%
211103 Allowances	1.29	0.29	0.29	22.4%	22.4%	100.0%
211105 Missions staff salaries	1.21	0.30	0.30	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.07	0.07	24.5%	24.5%	100.0%
221001 Advertising and Public Relations	0.10	0.02	0.02	21.1%	21.1%	100.0%
221003 Staff Training	0.06	0.01	0.01	22.3%	22.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.03	0.03	22.3%	22.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	22.3%	22.3%	100.0%
221012 Small Office Equipment	0.05	0.01	0.01	11.1%	11.1%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	22.3%	22.3%	100.0%
221017 Subscriptions	0.48	0.24	0.24	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.02	0.02	21.0%	21.0%	100.0%
222002 Postage and Courier	0.05	0.01	0.01	20.8%	20.8%	100.0%
222003 Information and communications technology (ICT)	0.21	0.05	0.05	21.8%	21.8%	100.0%
223001 Property Expenses	0.03	0.01	0.01	18.7%	18.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	0.40	0.40	23.5%	23.5%	100.0%
223005 Electricity	0.16	0.03	0.03	21.1%	21.1%	100.0%
223006 Water	0.02	0.00	0.00	19.0%	19.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	21.2%	21.2%	100.0%
226001 Insurances	0.05	0.01	0.01	22.3%	22.3%	100.0%
227001 Travel inland	0.21	0.05	0.05	22.3%	22.3%	100.0%
227002 Travel abroad	0.44	0.10	0.10	22.3%	22.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.07	0.07	36.4%	36.4%	100.0%
228001 Maintenance - Civil	0.18	0.05	0.05	25.3%	25.3%	100.0%
228002 Maintenance - Vehicles	0.12	0.02	0.02	19.4%	19.4%	100.0%

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QUARTER 1: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	17.8%	17.8%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.02	0.02	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote	7.31	1.83	1.83	25.0%	25.0%	100.0%

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	7.31	1.83	1.83	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	1.81	1.81	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote	7.31	1.83	1.83	25.0%	25.0%	100.0%

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 1: 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			
Agreements negotiated /signed with MDAs in areas accredited to.	Engaged US State Department and other MDAs on increasing utilization of AGOA for Uganda's exports during AGOA annual Trade and Investment forum held at the US State Department, Washington D.C, July 11-12, 2018	Item 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 142,496 303,625 49,349 10,062 13,028 25,929 7,201 5,196 3,433 237,575 17,945 9,364 46,051 5,985 215,115 18,198 3,792 10,983 11,544 13,478 48,721 74,541 45,592 22,929 4,798
	Engaged the Ministry of Telecommunication and ICT of the Republic of Chile and organized a study tour for four officials from the Ministry of ICT and National Guidance Uganda held in Santiago, Chile, August 26 – 30, 2018		
	Engaged US State Department and organized various bilateral meetings with High level officials from the US government with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 16 – 24, 2018		
	Engaged the US Congress and Media to defend Uganda's image from negative publicity caused by election violence in Arua Municipality by-elections in August 2018		
	Head of Mission presented copies of letters of credentials to the Minister of Foreign Affairs and Worship of the Argentina in September 2018		
			Total
			1,346,930
			Wage Recurrent
			303,625
			Non Wage Recurrent
			1,043,305

Reasons for Variation in performance

No Variations

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QUARTER 1: 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
		AIA	0
Output: 02 Consular services			
Passport renewals handled	Issued;- 591 passports to Ugandan Nationals , Visas 205 to foreigners travelling to Uganda and 11Emergency travel documents to Ugandans who had lost their passports.	Item	Spent
Emergency travel documents and VISAs issued to foreigners travelling to Uganda	Authenticated/ certified 22 documents issued by Uganda Institutions Foreign to both Ugandans and foreigners	211103 Allowances	75,748
Other Consular cases including Ugandans in distress handled	Processed 61 Duo Citizenship certificates sold to Ugandans living in America	213001 Medical expenses (To employees)	21,586
Document certification/Authentication services provided	Visited Ugandans in detention across various prisons in America	221001 Advertising and Public Relations	5,033
		223003 Rent – (Produced Assets) to private entities	92,371
		223005 Electricity	7,279
		227001 Travel inland	33,289
		227002 Travel abroad	48,234
		Total	283,540
		Wage Recurrent	0
		Non Wage Recurrent	283,540
		AIA	0

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

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QUARTER 1: 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
Goodwill Ambassadors appointed to help promote Uganda in several prefectures.	Participated in the annual AGOA Trade and Investment Forum held at the US State Department in Washington DC in July 2018 aimed at promoting Uganda exports to the US under AGOA framework	Item 211103 Allowances	Spent 71,248
Relevant scholarships sourced		213001 Medical expenses (To employees)	2,770
Research collaborations and inter University Cooperation promoted		221001 Advertising and Public Relations	5,031
Business/ Investment seminars /Trade fairs/ exhibitions participated in	Organized in partnership with Uganda Tourism Board, PHG Consulting, Tour operators in Washington DC and Africa Wildlife Foundation a Uganda Tourism and Wildlife conservation event held at the Embassy in Washington DC to promote Uganda's tourism, September 24, 2018.	223003 Rent – (Produced Assets) to private entities	90,290
	Participated in the Uganda Boston Diaspora Association Convention held in Boston, Massachusetts, July 29-30, 2018 and Uganda North American Association (UNAA) diaspora convention held in Seattle, Washington, September 1-3, 2018. At the convention, opportunities were shared for Ugandans in the Diaspora to engage in the areas of trade, investment and cultural heritage; as well as to obtain dual citizenship and national identification documents.	223005 Electricity	7,279
	Engaged with the World Bank to attract development assistance to support infrastructure projects, tourism and wildlife conservation in Uganda		
	Engaged with Books for Africa, Non-Governmental Organization based in Minnesota, USA to send text books to schools in Uganda in September 2018		

Reasons for Variation in performance

No Variations

Total	176,618
Wage Recurrent	0
Non Wage Recurrent	176,618
AIA	0
Total For SubProgramme	1,807,087
Wage Recurrent	303,625
Non Wage Recurrent	1,503,462
AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

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Mission in Washington

QUARTER 1: 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
Output: 78 Purchase of Furniture and fixtures			
Furniture and Fittings procured for the Chancery and officers' residences.	Procured furniture for the residence of newly posted Deputy Head of Mission	Item 312203 Furniture & Fixtures	Spent 20,000
Reasons for Variation in performance			
No Variations			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
		Total For SubProgramme	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,827,087
		Wage Recurrent	303,625
		Non Wage Recurrent	1,503,462
		GoU Development	20,000
		External Financing	0
		AIA	0

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Mission in Washington

QUARTER 1: 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			
Agreements negotiated /signed with MDAs in areas accredited to.	Engaged US State Department and other MDAs on increasing utilization of AGOA for Uganda's exports during AGOA annual Trade and Investment forum held at the US State Department, Washington D.C, July 11-12, 2018	Item	Spent
		211103 Allowances	142,496
		211105 Missions staff salaries	303,625
		213001 Medical expenses (To employees)	49,349
		221001 Advertising and Public Relations	10,062
		221003 Staff Training	13,028
	Engaged the Ministry of Telecommunication and ICT of the Republic of Chile and organized a study tour for four officials from the Ministry of ICT and National Guidance Uganda held in Santiago, Chile, August 26 – 30, 2018	221009 Welfare and Entertainment	25,929
		221011 Printing, Stationery, Photocopying and Binding	7,201
		221012 Small Office Equipment	5,196
	Engaged US State Department and organized various bilateral meetings with High level officials from the US government with Uganda's Prime Minister and leader of delegation at the UN General Assembly in New York, September 16 – 24, 2018	221014 Bank Charges and other Bank related costs	3,433
		221017 Subscriptions	237,575
		222001 Telecommunications	17,945
		222002 Postage and Courier	9,364
		222003 Information and communications technology (ICT)	46,051
	Engaged the US Congress and Media to defend Uganda's image from negative publicity caused by election violence in Arua Municipality by-elections in August 2018	223001 Property Expenses	5,985
		223003 Rent – (Produced Assets) to private entities	215,115
		223005 Electricity	18,198
		223006 Water	3,792
	Head of Mission presented copies of letters of credentials to the Minister of Foreign Affairs and Worship of the Argentina in September 2018	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,983
		226001 Insurances	11,544
		227001 Travel inland	13,478
		227002 Travel abroad	48,721
		227003 Carriage, Haulage, Freight and transport hire	74,541
		228001 Maintenance - Civil	45,592
		228002 Maintenance - Vehicles	22,929
		228003 Maintenance – Machinery, Equipment & Furniture	4,798
			Total
			1,346,929
			Wage Recurrent
			303,625
			Non Wage Recurrent
			1,043,305
			AIA
			0

Reasons for Variation in performance

No Variations

Vote:210 Mission in Washington

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Consular services			
Passport renewals handled	Issued;- 591 passports to Ugandan Nationals , Visas 205 to foreigners travelling to Uganda and 11 Emergency travel documents to Ugandans who had lost their passports.	Item	Spent
Emergency travel documents and VISAs issued to foreigners travelling to Uganda		211103 Allowances	75,748
Other Consular cases including Ugandans in distress handled	Authenticated/ certified 22 documents issued by Uganda Institutions Foreign to both Ugandans and foreigners	213001 Medical expenses (To employees)	21,586
Document certification/Authentication services provided	Processed 61 Duo Citizenship certificates sold to Ugandans living in America	221001 Advertising and Public Relations	5,033
	Visited Ugandans in detention across various prisons in America	223003 Rent – (Produced Assets) to private entities	92,371
		223005 Electricity	7,279
		227001 Travel inland	33,289
		227002 Travel abroad	48,234
			Total
			283,540
			Wage Recurrent
			0
			Non Wage Recurrent
			283,540
			AIA
			0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Goodwill Ambassadors appointed to help promote Uganda in several prefectures.	Participated in the annual AGOA Trade and Investment Forum held at the US State Department in Washington DC in July 2018 aimed at promoting Uganda exports to the US under AGOA framework	Item	Spent
Relevant scholarships sourced		211103 Allowances	71,248
Research collaborations and inter University Cooperation promoted		213001 Medical expenses (To employees)	2,770
Business/ Investment seminars /Trade fairs/ exhibitions participated in		221001 Advertising and Public Relations	5,031
	Organized in partnership with Uganda Tourism Board, PHG Consulting, Tour operators in Washington DC and Africa Wildlife Foundation a Uganda Tourism and Wildlife conservation event held at the Embassy in Washington DC to promote Uganda's tourism, September 24, 2018.	223003 Rent – (Produced Assets) to private entities	90,290
	Participated in the Uganda Boston Diaspora Association Convention held in Boston, Massachusetts, July 29-30, 2018 and Uganda North American Association (UNAA) diaspora convention held in Seattle, Washington, September 1-3, 2018. At the convention, opportunities were shared for Ugandans in the Diaspora to engage in the areas of trade, investment and cultural heritage; as well as to obtain dual citizenship and national identification documents.	223005 Electricity	7,279
	Engaged with the World Bank to attract development assistance to support infrastructure projects, tourism and wildlife conservation in Uganda		
	Engaged with Books for Africa, Non-Governmental Organization based in Minnesota, USA to send text books to schools in Uganda in September 2018		

Reasons for Variation in performance

No Variations

Total	176,618
Wage Recurrent	0
Non Wage Recurrent	176,618
AIA	0
Total For SubProgramme	1,807,087
Wage Recurrent	303,625
Non Wage Recurrent	1,503,462
AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Furniture and Fittings procured for the Chancery and officers' residences.	Procured furniture for the residence of newly posted Deputy Head of Mission	Item 312203 Furniture & Fixtures	Spent 20,000
<i>Reasons for Variation in performance</i>			
No Variations			
			Total
			20,000
			GoU Development
			20,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			20,000
			GoU Development
			20,000
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,827,087
			Wage Recurrent
			303,625
			Non Wage Recurrent
			1,503,462
			GoU Development
			20,000
			External Financing
			0
			AIA
			0

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 Mission in Washington

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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