

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 (US\$ 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	2.132	2.132	2.132	35.4%	35.4%	100.0%
Devt. GoU	0.100	0.100	0.100	0.100	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.328	2.535	2.535	2.535	34.6%	34.6%	100.0%
Total GoU+Ext Fin (MTEF)	7.328	2.535	2.535	2.535	34.6%	34.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.328	2.535	2.535	2.535	34.6%	34.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.328	2.535	2.535	2.535	34.6%	34.6%	100.0%
Total Vote Budget Excluding Arrears	7.328	2.535	2.535	2.535	34.6%	34.6%	100.0%

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	7.33	2.54	2.54	34.6%	34.6%	100.0%
Total for Vote	7.33	2.54	2.54	34.6%	34.6%	100.0%

Matters to note in budget execution

- Delayed receipt of the Release
- Budget shortfall compared to planned activities
- Loss on poundage

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

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 1: Highlights of Vote Performance

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 2017/18	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	4	
Percentage change of foreign exchange inflows	Percentage	15%	
Rating of Uganda's image abroad	Rate	Good	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

1. Hosted 80 Young American professionals at the Embassy on 11th August 2017 to promote Uganda as a tourist and investment destination.
 2. Mission participated at UNAA Convention in Miami, FL, 1 - 3 September 2017. Made presentations on Uganda's tourism and investment potential.
 3. Mission participated in the Diaspora Awareness Workshop in Boston, MA 28th August 2017. Was able to encourage the diaspora to participate in tourism and investment promotion in Uganda.
 4. Participated in the Nexus Global Youth Summit in NY, July 2017. Able to promote Uganda as an investment destination.
 5. Participated in the East Africa Chamber of Commerce (EACC) held September 2017 in Irving, TX, to promote investment opportunities between USA and East African Community countries.
 6. Distributed booklets and other promotional materials for Uganda's investment opportunities.
 7. Participated in the AGOA mid-cycle review meetings in Washington DC, in July 2017. Argued the case for Uganda's continued eligibility as an AGOA country.
 8. Participated in the AGOA Ministerial Forum held in Lome, Togo 10th - 15th August 2017 under the theme "The USA and Africa: Partnering for Prosperity through Trade".
 9. Hosted the Dean and a senior lecturer of the Walsh Catholic University and discussed partnership with Catholic universities and other tertiary institutions in Uganda, in particular, Kisubi University.
- The Mission processed 217 passports for Ugandans living in North America. This enables them obtain or maintain work opportunities as well as legalize their stay.
- Hosted a team of officials from the Immigration Directorate headed by the Director DCIC in Washington and trained consular staff on e-Visa processing and other immigration related matters
10. Participated in the UNAA Texas Chapter Seminar on Strengthening the Connection between diaspora communities, the Embassy and Ugandan Associations, in July 2017. Was able to sensitize the diaspora on dual-citizenship and other consular services provided by the Mission.
 11. Participated in the Diaspora Awareness Workshop in Boston, MA August 2017. This was in partnership with NIRA, the President's Office, MoIA and the Boston UNAA Chapter. Able to register members of the diaspora for dual citizenship and National IDs.
 12. Participated and made presentations at the UNAA Convention in Miami, FL 1st - 3rd September 2017. The Mission made presentations at the side events which included business forum, land and housing, political forum as well as registration for dual citizenship and National IDs.
 13. Witnessed the election of the new office bearers of the UNAA

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	7.33	2.54	2.54	34.6%	34.6%	100.0%
<i>Class: Outputs Provided</i>	7.23	2.44	2.44	33.7%	33.7%	100.0%
165201 Cooperation frameworks	5.30	1.88	1.88	35.4%	35.4%	100.0%
165202 Consulars services	1.13	0.28	0.28	24.6%	24.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.79	0.28	0.28	35.0%	35.0%	100.0%
<i>Class: Capital Purchases</i>	0.10	0.10	0.10	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	7.33	2.54	2.54	34.6%	34.6%	100.0%
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Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.23	2.44	2.44	33.7%	33.7%	100.0%
211103 Allowances	1.28	0.45	0.45	35.0%	35.0%	100.0%
211105 Missions staff salaries	1.21	0.30	0.30	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.12	0.12	35.0%	35.0%	100.0%
221001 Advertising and Public Relations	0.09	0.03	0.03	35.0%	35.0%	100.0%
221003 Staff Training	0.06	0.02	0.02	35.0%	35.0%	100.0%
221009 Welfare and Entertainment	0.12	0.04	0.04	35.0%	35.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	35.0%	35.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	35.0%	35.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	35.0%	35.0%	100.0%
221017 Subscriptions	0.48	0.17	0.17	35.0%	35.0%	100.0%
222001 Telecommunications	0.08	0.03	0.03	35.0%	35.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	35.0%	35.0%	100.0%
222003 Information and communications technology (ICT)	0.21	0.07	0.07	35.0%	35.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	35.0%	35.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.64	0.60	0.60	36.6%	36.6%	100.0%
223005 Electricity	0.15	0.05	0.05	35.0%	35.0%	100.0%
223006 Water	0.02	0.01	0.01	35.0%	35.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	35.0%	35.0%	100.0%
226001 Insurances	0.05	0.02	0.02	35.0%	35.0%	100.0%
227001 Travel inland	0.21	0.07	0.07	35.0%	35.0%	100.0%
227002 Travel abroad	0.44	0.15	0.15	35.0%	35.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.33	0.12	0.12	35.0%	35.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	35.0%	35.0%	100.0%
228001 Maintenance - Civil	0.20	0.07	0.07	35.0%	35.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.04	0.04	35.0%	35.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	35.0%	35.0%	100.0%
Class: Capital Purchases	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	7.33	2.54	2.54	34.6%	34.6%	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	7.33	2.54	2.54	34.6%	34.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	2.44	2.44	33.7%	33.7%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	7.33	2.54	2.54	34.6%	34.6%	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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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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Washington			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		Item	Spent
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		211103 Allowances	223,941
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		211105 Missions staff salaries	303,625
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		213001 Medical expenses (To employees)	77,555
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		221001 Advertising and Public Relations	15,813
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		221003 Staff Training	20,475
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		221009 Welfare and Entertainment	40,750
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		221011 Printing, Stationery, Photocopying and Binding	11,317
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		221012 Small Office Equipment	8,166
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		221014 Bank Charges and other Bank related costs	5,394
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		221017 Subscriptions	166,303
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		222001 Telecommunications	28,201
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		222002 Postage and Courier	14,716
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		222003 Information and communications technology (ICT)	72,373
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		223001 Property Expenses	9,406
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		223003 Rent – (Produced Assets) to private entities	483,232
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		223005 Electricity	28,599
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		223006 Water	5,960
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,765
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		226001 Insurances	18,143
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		227001 Travel inland	21,182
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		227002 Travel abroad	76,568
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		227003 Carriage, Haulage, Freight and transport hire	117,146
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		227004 Fuel, Lubricants and Oils	5,995
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		228001 Maintenance - Civil	71,650
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		228002 Maintenance - Vehicles	36,034
Ensure excellent bilateral relations with the Government of the United States and key agencies favourable for development cooperation with Uganda.		228003 Maintenance – Machinery, Equipment & Furniture	7,540
			Total
			1,879,846
			Wage Recurrent
			303,625

Reasons for Variation in performance

Done

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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
		Non Wage Recurrent	1,576,221
		AIA	0

Output: 02 Consular services

		Item	Spent
Build capacity of the Mission to handle consular services	Hosted a team of officials from the Immigration Directorate headed by the Director DCIC in Washington and trained consular staff on e-Visa processing and other immigration related matters	211103 Allowances	111,971
Assistance to Ugandans in dire need of help		213001 Medical expenses (To employees)	19,389
Promote awareness among Ugandan diaspora of the available services at the Mission		221001 Advertising and Public Relations	7,909
Provision of consular services to the Ugandan diaspora living in North America	1. Participated in the UNAA Texas Chapter Seminar on Strengthening the Connection between diaspora communities, the Embassy and Ugandan Associations, in July 2017. Was able to sensitize the diaspora on dual-citizenship and other consular services provided by the Mission.	223005 Electricity	11,440
	2. Participated in the Diaspora Awareness Workshop in Boston, MA August 2017. This was in partnership with NIRA, the President's Office, MoIA and the Boston UNAA Chapter. Able to register members of the diaspora for dual citizenship and National IDs.	227001 Travel inland	52,315
	3. Participated and made presentations at the UNAA Convention in Miami, FL 1st - 3rd September 2017. The Mission made presentations at the side events which included business forum, land and housing, political forum as well as registration for dual citizenship and National IDs.	227002 Travel abroad	75,802
	4. Witnessed the election of the new office bearers of the UNAA		
	The Mission processed 217 passports for Ugandans living in North America. This enables them obtain or maintain work opportunities as well as legalize their stay.		

Reasons for Variation in performance

Done

Total	278,825
Wage Recurrent	0
Non Wage Recurrent	278,825
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
Promote Uganda as top tourist destination in Africa	1. Hosted 80 Young American professionals at the Embassy on 11th August 2017 to promote Uganda as a tourist and investment destination.	Item 211103 Allowances	Spent 111,971
Attract American investment in Uganda	2. Mission participated at UNAA Convention in Miami, FL, 1 - 3 September 2017. Made presentations on Uganda's tourism and investment potential.	213001 Medical expenses (To employees)	19,511
Lobby for educational opportunities for Ugandans	3. Mission participated in the Diaspora Awareness Workshop in Boston, MA 28th August 2017. Was able to encourage the diaspora to participate in tourism and investment promotion in Uganda.	221001 Advertising and Public Relations	7,906
Promote bilateral trade between Uganda and USA	1. Participated in the Nexus Global Youth Summit in NY, July 2017. Able to promote Uganda as an investment destination.	223003 Rent – (Produced Assets) to private entities	118,323
	2. Participated in the East Africa Chamber of Commerce (EACC) held September 2017 in Irving, TX, to promote investment opportunities between USA and East African Community countries.	223005 Electricity	11,440
	3. Distributed booklets and other promotional materials for Uganda's investment opportunities.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,495
	1. Hosted the Dean and a senior lecturer of the Walsh Catholic University and discussed partnership with Catholic universities and other tertiary institutions in Uganda, in particular, Kisubi University.		
	1. Participated in the AGOA mid-cycle review meetings in Washington DC, in July 2017. Argued the case for Uganda's continued eligibility as an AGOA country.		
	2. Participated in the AGOA Ministerial Forum held in Lome, Togo 10th - 15th August 2017 under the theme "The USA and Africa: Partnering for Prosperity through Trade".		

Reasons for Variation in performance

Done

Total	276,645
Wage Recurrent	0
Non Wage Recurrent	276,645
AIA	0
Total For SubProgramme	2,435,316
Wage Recurrent	303,625
Non Wage Recurrent	2,131,691

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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

Development Projects

Project: 0402 Strengthening Mission in Washington

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and fitments	- Furniture purchased for rented residence of Accounting Officer. - Furniture purchased for Official Residence	Item 312203 Furniture & Fixtures	Spent 100,000

Reasons for Variation in performance

Not applicable

	Total	100,000
	GoU Development	100,000
	External Financing	0
	AIA	0
	Total For SubProgramme	100,000
	GoU Development	100,000
	External Financing	0
	AIA	0
	GRAND TOTAL	2,535,316
	Wage Recurrent	303,625
	Non Wage Recurrent	2,131,691
	GoU Development	100,000
	External Financing	0
	AIA	0

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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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Washington

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Hold meetings with the US Department of State, the Department of Commerce and other relevant agencies to lobby for increased support for Uganda. Will also hold meetings with other private institutions especially lobby groups to ensure that Uganda and the region's position on various issues is understood, appreciated and supported.	211103 Allowances	223,941
	211105 Missions staff salaries	303,625
	213001 Medical expenses (To employees)	77,555
	221001 Advertising and Public Relations	15,813
	221003 Staff Training	20,475
	221009 Welfare and Entertainment	40,750
	221011 Printing, Stationery, Photocopying and Binding	11,317
	221012 Small Office Equipment	8,166
	221014 Bank Charges and other Bank related costs	5,394
	221017 Subscriptions	166,303
	222001 Telecommunications	28,201
	222002 Postage and Courier	14,716
	222003 Information and communications technology (ICT)	72,373
	223001 Property Expenses	9,406
	223003 Rent – (Produced Assets) to private entities	483,232
	223005 Electricity	28,599
	223006 Water	5,960
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,765
	226001 Insurances	18,143
	227001 Travel inland	21,182
	227002 Travel abroad	76,568
	227003 Carriage, Haulage, Freight and transport hire	117,146
	227004 Fuel, Lubricants and Oils	5,995
	228001 Maintenance - Civil	71,650
	228002 Maintenance - Vehicles	36,034
	228003 Maintenance – Machinery, Equipment & Furniture	7,540

Reasons for Variation in performance

Done

Total	1,879,846
Wage Recurrent	303,625
Non Wage Recurrent	1,576,221

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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
			AIA 0
Output: 02 Consular services			
Train existing consular staff and all diplomatic staff both in house and outside facilities as well as hospitals	Hosted a team of officials from the Immigration Directorate headed by the Director DCIC in Washington and trained consular staff on e-Visa processing and other immigration related matters	Item	Spent
Conduct consular visits to detention facilities as well as hospitals		211103 Allowances	111,971
Actively participate in various conventions of diaspora groupings in USA and make presentations on matters of interest including dual citizenship, e-visa, dependants pass, investment, land ownership etc	1. Participated in the UNAA Texas Chapter Seminar on Strengthening the Connection between diaspora communities, the Embassy and Ugandan Associations, in July 2017. Was able to sensitize the diaspora on dual-citizenship and other consular services provided by the Mission.	213001 Medical expenses (To employees)	19,389
Process passports (renewals) and other travel documents for Ugandans in diaspora. Visit Ugandans in detention facilities; provide assistance in form of facilitating those who are returning to Uganda	2. Participated in the Diaspora Awareness Workshop in Boston, MA August 2017. This was in partnership with NIRA, the President's Office, MoIA and the Boston UNAA Chapter. Able to register members of the diaspora for dual citizenship and National IDs.	221001 Advertising and Public Relations	7,909
	3. Participated and made presentations at the UNAA Convention in Miami, FL 1st - 3rd September 2017. The Mission made presentations at the side events which included business forum, land and housing, political forum as well as registration for dual citizenship and National IDs.	223005 Electricity	11,440
	4. Witnessed the election of the new office bearers of the UNAA	227001 Travel inland	52,315
	The Mission processed 217 passports for Ugandans living in North America. This enables them obtain or maintain work opportunities as well as legalize their stay.	227002 Travel abroad	75,802
Reasons for Variation in performance			
Done			
		Total	278,825
		Wage Recurrent	0
		Non Wage Recurrent	278,825
		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	US\$ Thousand
Use social media and website to inform the public about Uganda's tourist attractions and why they should visit Uganda. This will be through expos, road shows, conferences and booklets/magazines	1. Hosted 80 Young American professionals at the Embassy on 11th August 2017 to promote Uganda as a tourist and investment destination.	Item	Spent
Organize and make presentations at investment forums in different cities in USA	2. Mission participated at UNAA Convention in Miami, FL, 1 - 3 September 2017. Made presentations on Uganda's tourism and investment potential.	211103 Allowances	111,971
Meetings with university academics, students and the department of education to seek areas of collaboration with Uganda	3. Mission participated in the Diaspora Awareness Workshop in Boston, MA 28th August 2017. Was able to encourage the diaspora to participate in tourism and investment promotion in Uganda.	213001 Medical expenses (To employees)	19,511
Participate in AGOA meetings	1. Participated in the Nexus Global Youth Summit in NY, July 2017. Able to promote Uganda as an investment destination.	221001 Advertising and Public Relations	7,906
Hold meetings with the Department of Commerce and the private sector such as the Corporate Council on Africa (CCA) to promote Uganda as a good trading partner	2. Participated in the East Africa Chamber of Commerce (EACC) held September 2017 in Irving, TX, to promote investment opportunities between USA and East African Community countries.	223003 Rent – (Produced Assets) to private entities	118,323
	3. Distributed booklets and other promotional materials for Uganda's investment opportunities.	223005 Electricity	11,440
	1. Hosted the Dean and a senior lecturer of the Walsh Catholic University and discussed partnership with Catholic universities and other tertiary institutions in Uganda, in particular, Kisubi University.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,495
	1. Participated in the AGOA mid-cycle review meetings in Washington DC, in July 2017. Argued the case for Uganda's continued eligibility as an AGOA country.		
	2. Participated in the AGOA Ministerial Forum held in Lome, Togo 10th - 15th August 2017 under the theme "The USA and Africa: Partnering for Prosperity through Trade".		

Reasons for Variation in performance

Done

Total	276,645
Wage Recurrent	0
Non Wage Recurrent	276,645
AIA	0
Total For SubProgramme	2,435,316
Wage Recurrent	303,625
Non Wage Recurrent	2,131,691
AIA	0

Development Projects

Project: 0402 Strengthening Mission in Washington

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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	UShs Thousand
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Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
- Furniture purchased for rented residence of Accounting Officer.	312203 Furniture & Fixtures	100,000
- Furniture purchased for Official Residence		

Reasons for Variation in performance

Not applicable

	Total	100,000
	GoU Development	100,000
	External Financing	0
	AIA	0
	Total For SubProgramme	100,000
	GoU Development	100,000
	External Financing	0
	AIA	0
	GRAND TOTAL	2,535,316
	Wage Recurrent	303,625
	Non Wage Recurrent	2,131,691
	GoU Development	100,000
	External Financing	0
	AIA	0

Vote:210

 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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