

Vote:201 Mission in New York

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	1.463	1.463	1.437	75.0%	73.6%	98.2%
Non Wage	11.039	8.823	9.505	9.041	86.1%	81.9%	95.1%
Dev't. GoU	0.258	0.258	0.258	0.258	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.248	10.545	11.226	10.736	84.7%	81.0%	95.6%
Total GoU+Ext Fin (MTEF)	13.248	10.545	11.226	10.736	84.7%	81.0%	95.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.248	10.545	11.226	10.736	84.7%	81.0%	95.6%
<i>A.I.A Total</i>	5.089	0.000	2.524	2.119	49.6%	41.6%	83.9%
Grand Total	18.337	10.545	13.751	12.855	75.0%	70.1%	93.5%
Total Vote Budget Excluding Arrears	18.337	10.545	13.751	12.855	75.0%	70.1%	93.5%

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	18.34	13.75	12.86	75.0%	70.1%	93.5%
Total for Vote	18.34	13.75	12.86	75.0%	70.1%	93.5%

Matters to note in budget execution

1. The Mission requires an accounts assistance due to the volume of work. New York is the largest Mission with two properties to maintain.
2. Training of staff on procurement process/procedures and regulations by PPDA.
3. Application of procurement regulations of Uganda in the host country.

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	
0.464 Bn Shs	SubProgram/Project :01 Headquarters New York
Reason: - Some of the money was spent but there was omission in Q1 submission of warrants & releases - Some of the projects ongoing.	
<i>Items</i>	

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118,206,171.320 UShs	213001 Medical expenses (To employees)
Reason: delayed invoices	
84,687,868.500 UShs	221001 Advertising and Public Relations
Reason: On going planned activities	
53,305,834.190 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: payment invoices delayed	
31,657,321.620 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Delayed postings and recalls of officers.	
24,207,170.680 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: payment invoices delayed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: 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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	4	4
Percentage change of foreign exchange inflows	Percentage	30%	40%
Rating of Uganda's image abroad	Rate	Very Good	Very good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

1. As the President of the UN High-level committee of South - South Cooperation the Mission lobbied for the 3rd South -South summit to take place in Uganda in 2019, which will attract more than 1000 delegates, which will promote tourism and investment. The summit will also give Uganda Diplomatic visibility.
2. Participated in negotiations for the re-positioning of United Nations Development System to improve its effectiveness in supporting implementation of 2030 Agenda at national level. It is anticipated that the office of Resident Coordination will be separated from UNDP and will be responsible for overseeing activities of all UN Agencies to make sure their activities support government development priorities.
3. Negotiated the Global Compact on Environment which addresses environmental degradation particularly water pollution which has become a global health hazard.
4. Participated in negotiations for the re-positioning of United Nations Development System to improve its effectiveness in supporting implementation of 2030 Agenda at national level. It is anticipated that the office of Resident Coordination will be separated from UNDP and will be responsible for overseeing activities of all UN Agencies to make sure their activities support government development priorities.
5. Co-hosted a round table discussion with the Permanent Mission of Norway on key gender dimensions that needed to be integrated in the global compacts on refugees and migration.
6. Co-hosted a round table discussion with the Mission of Holy See on ending detention of migrant and refugee children on the sidelines of the intergovernmental negotiations to adopt global compacts for refugees and migrants. Uganda shared its best practices on management of refugees.
7. Participated in the 2nd round of intergovernmental negotiations on the Global Compact for Migration to be adopted in December 2018. The Mission ensured interests of Uganda and the region are reflected in the draft including International Cooperation, capacity building in data collection and analysis; and respect of human rights of Migrants.
8. The Mission followed up on the ongoing consultations to adopt a global compact for Refugees to ensure interests of Uganda and the Region are highlighted such as reducing the burden on refugee hosting countries, responsibility sharing by the international community and scheduling solidarity summits to generate funds for refugees and host communities.
9. Hosted 02 events to mobilize Ugandans living in the Tri-States of New York, New Jersey and Connecticut to contribute to Uganda's national development. The first event was on moving back to Africa held on 28th October 2017 and Women Empowerment on 17th March 2018. Both events attracted over 150 Ugandans especially the youth from the Tri-state areas including Boston and Washington.
10. Collected NTR of UGX 1,436,233,625 Billion from Uganda House and Official Residence.
11. Issued 210 visas; collected UGX 37,740,000 that was remitted to the consolidated fund.

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	13.25	11.23	10.74	84.7%	81.0%	95.6%
Class: Outputs Provided	12.99	10.97	10.48	84.4%	80.7%	95.5%
165201 Cooperation frameworks	8.22	6.16	6.01	75.0%	73.1%	97.6%
165202 Consulars services	1.05	1.57	1.44	149.8%	137.9%	92.0%
165203 Security Council Services	1.73	1.23	1.15	71.2%	66.7%	93.6%
165204 Promotion of trade, tourism, education, and investment	1.99	2.01	1.87	100.7%	93.8%	93.1%
Class: Capital Purchases	0.26	0.26	0.26	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	13.25	11.23	10.74	84.7%	81.0%	95.6%

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	12.99	10.97	10.48	84.4%	80.7%	95.5%
211103 Allowances	3.78	3.69	3.69	97.6%	97.6%	100.0%
211105 Missions staff salaries	1.95	1.46	1.44	75.0%	73.6%	98.2%
213001 Medical expenses (To employees)	1.31	1.04	0.92	79.2%	70.2%	88.6%
221001 Advertising and Public Relations	0.85	0.65	0.56	76.0%	66.0%	86.9%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.03	76.7%	52.0%	67.8%
221009 Welfare and Entertainment	0.37	0.37	0.37	99.0%	98.8%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.04	71.6%	44.2%	61.8%
221012 Small Office Equipment	0.05	0.04	0.03	73.8%	61.8%	83.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	73.8%	4.2%	5.6%
221017 Subscriptions	0.01	0.01	0.01	73.7%	55.5%	75.2%
222001 Telecommunications	0.16	0.11	0.10	71.7%	60.0%	83.7%
222002 Postage and Courier	0.03	0.02	0.01	76.0%	21.1%	27.8%
222003 Information and communications technology (ICT)	0.09	0.08	0.06	83.5%	60.7%	72.6%
223003 Rent – (Produced Assets) to private entities	1.09	0.79	0.79	72.5%	72.2%	99.5%
223005 Electricity	0.42	0.36	0.35	86.7%	83.9%	96.7%
223006 Water	0.06	0.03	0.03	53.4%	45.4%	85.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.39	0.39	0.33	98.8%	85.2%	86.2%
225001 Consultancy Services- Short term	0.15	0.14	0.12	93.3%	81.9%	87.8%
226001 Insurances	0.03	0.02	0.02	73.0%	61.5%	84.2%
227001 Travel inland	0.48	0.34	0.32	69.7%	67.0%	96.2%
227002 Travel abroad	1.05	0.80	0.80	75.6%	75.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.42	0.41	0.37	96.6%	89.1%	92.2%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	89.8%	80.6%	89.7%
228002 Maintenance - Vehicles	0.03	0.02	0.02	73.7%	65.0%	88.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	93.2%	93.2%
Class: Capital Purchases	0.26	0.26	0.26	100.0%	100.0%	100.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	13.25	11.23	10.74	84.7%	81.0%	95.6%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	13.25	11.23	10.74	84.7%	81.0%	95.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	12.99	10.97	10.48	84.4%	80.7%	95.5%
<i>Development Projects</i>						
0398 Strengthening Mission in New York	0.26	0.26	0.26	100.0%	100.0%	100.0%
Total for Vote	13.25	11.23	10.74	84.7%	81.0%	95.6%

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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Implementation of the New Urban Agenda on Housing & Sustainable Development (Habitat III) followed up	16 resolutions adopted.	211103 Allowances	2,402,890
Implementation of the New Urban Agenda on Housing & Sustainable Development (Habitat III) followed up	Ongoing negotiations to adopt global compacts on Refugees; and Migration.	211105 Missions staff salaries	1,437,020
Implementation of the New Urban Agenda on Housing & Sustainable Development (Habitat III) followed up	Lobbied to host 3rd South Summit in Kampala in 2019.	213001 Medical expenses (To employees)	733,165
Uganda's implementation status reviewed during High-Level Political Forum on Sustainable Development	Global Compact on Environment concluded.	221001 Advertising and Public Relations	507,549
Uganda's implementation status reviewed during High-Level Political Forum on Sustainable Development		221007 Books, Periodicals & Newspapers	24,598
Agenda 2030 implemented		221009 Welfare and Entertainment	185,644
Agenda 2030 implemented		221011 Printing, Stationery, Photocopying and Binding	35,551
Follow up on the implementation Paris Agreement on Climate change	Negotiations on the reform of the United Nations Development System ongoing.	221012 Small Office Equipment	19,973
Follow up on the implementation Paris Agreement on Climate change		221017 Subscriptions	4,793
Participate and Follow up on Joint Meeting with ECOSOC (dialogue with Regional Commissions)	Negotiations ongoing to adopt a document prohibition of Nuclear weapons.	222001 Telecommunications	19,347
Adoption of resolutions on peace, security and development; recommendations of international treaties for accession and domestication on issues of peace and security		222002 Postage and Courier	1,292
Adoption of resolutions on peace, security and development; recommendations of international treaties for accession and domestication on issues of peace and security		222003 Information and communications technology (ICT)	13,434
Adoption of resolutions on peace, security and development; recommendations of international treaties for accession and domestication on issues of peace and security		223003 Rent – (Produced Assets) to private entities	15,546
Organizational Matters of Executive Board of UNDP, UNFPA, and UNOPS followed up		223005 Electricity	167,817
Arms Trade Treaty signed		223006 Water	114,054
Arms Trade Treaty signed		223007 Other Utilities- (fuel, gas, firewood, charcoal)	200,740
Arms Trade Treaty signed		225001 Consultancy Services- Short term	122,896
		226001 Insurances	172,300
		227001 Travel inland	154,753
		227002 Travel abroad	230,026
		227003 Carriage, Haulage, Freight and transport hire	286,671
		228001 Maintenance - Civil	287,743
		228003 Maintenance – Machinery, Equipment & Furniture	541,035
		228004 Maintenance – Other	303,764

Reasons for Variation in performance

Total	7,982,600
Wage Recurrent	1,437,020

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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	US\$ Thousand
		Non Wage Recurrent	4,574,452
		AIA	1,971,128

Output: 02 Consulars services

At least 350 visa visas issued and visa application system upgraded

Number of Ugandans contacted and mobilized.

Database of Ugandans regularly updated and maintained

Item	Spent
211103 Allowances	259,476
213001 Medical expenses (To employees)	49,870
221001 Advertising and Public Relations	8,573
221009 Welfare and Entertainment	56,862
221011 Printing, Stationery, Photocopying and Binding	2,554
222001 Telecommunications	76,732
223003 Rent – (Produced Assets) to private entities	602,709
223007 Other Utilities- (fuel, gas, firewood, charcoal)	127,912
226001 Insurances	14,200
227001 Travel inland	9,647
227002 Travel abroad	145,271
227003 Carriage, Haulage, Freight and transport hire	36,870
227004 Fuel, Lubricants and Oils	26,716
228002 Maintenance - Vehicles	14,584
228003 Maintenance – Machinery, Equipment & Furniture	9,999

Reasons for Variation in performance

Total	1,441,973
Wage Recurrent	0
Non Wage Recurrent	1,441,973
AIA	0

Output: 03 Security Council Services

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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	US\$ Thousand
Meetings, engagements and negotiations held to push forward Uganda's position		Item	Spent
Meetings, engagements and negotiations held to push forward Uganda's position.		211103 Allowances	369,860
		213001 Medical expenses (To employees)	35,591
- Adoption of at least 180 Resolutions on Peace, Security and Development		221009 Welfare and Entertainment	20,924
		221011 Printing, Stationery, Photocopying and Binding	1,003
- Adoption of at least 180 Resolutions on Peace, Security and Development.		221012 Small Office Equipment	12,964
Meetings, engagements and negotiations held to push forward Uganda's position		222002 Postage and Courier	4,000
		222003 Information and communications technology (ICT)	13,185
		223003 Rent – (Produced Assets) to private entities	77,405
		223005 Electricity	25,565
		223006 Water	1,467
		226001 Insurances	2,656
		227001 Travel inland	93,706
		227002 Travel abroad	420,925
		227003 Carriage, Haulage, Freight and transport hire	50,802
		227004 Fuel, Lubricants and Oils	15,824
		228002 Maintenance - Vehicles	5,431
		228003 Maintenance – Machinery, Equipment & Furniture	3,548
Reasons for Variation in performance		Total	1,154,855
		Wage Recurrent	0
		Non Wage Recurrent	1,154,855
		<i>AIA</i>	0

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

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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	US\$ Thousand
Promotion of Tourism, Trade and Investment		Item	Spent
		211103 Allowances	1,019,135
		213001 Medical expenses (To employees)	103,305
		221001 Advertising and Public Relations	45,620
		221007 Books, Periodicals & Newspapers	10,100
		221009 Welfare and Entertainment	102,000
		221014 Bank Charges and other Bank related costs	500
		221017 Subscriptions	1,032
		222003 Information and communications technology (ICT)	30,400
		223002 Rates	147,866
		223003 Rent – (Produced Assets) to private entities	93,356
		223005 Electricity	246,799
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	151,902
		227001 Travel inland	66,000
		Total	2,018,015
		Wage Recurrent	0
		Non Wage Recurrent	1,870,149
		<i>AIA</i>	147,866
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
		Total For SubProgramme	12,597,444

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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	US\$ Thousand
		Wage Recurrent	1,437,020
		Non Wage Recurrent	9,041,430
		AIA	2,118,994
<i>Development Projects</i>			
Project: 0398 Strengthening Mission in New York			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of Motor Vehicle for Deputy Head of Mission		Item	Spent
		312201 Transport Equipment	250,000
<i>Reasons for Variation in performance</i>			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of Office Laptops and desktops		Item	Spent
		312202 Machinery and Equipment	7,923
<i>Reasons for Variation in performance</i>			
		Total	7,923
		GoU Development	7,923
		External Financing	0
		AIA	0
		Total For SubProgramme	257,923
		GoU Development	257,923
		External Financing	0
		AIA	0
GRAND TOTAL			12,855,367
		Wage Recurrent	1,437,020
		Non Wage Recurrent	9,041,430
		GoU Development	257,923
		External Financing	0
		AIA	2,118,994

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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Follow up implementation of the New Urban Agenda of UN HABITAT.Campaign and lobby for Ugandan candidates to the UN and its affiliated Agencies.Follow up implementation of 2030 Agenda on Sustainable Follow up Implementation of the Paris Climate Agreement.-Adoption of Resolutions on peace, security and development; recommendation of international treaties for accession and domestication.	Participated in negotiations for adoption of 4 resolutions during the 56th Session of the Commission for Social Development. These resolutions relate to the Commission's methods of work; social dimensions of the New Partnership for Africa's Development; strategies for eradicating poverty to achieve sustainable development for all, and third review and appraisal of the Madrid International Plan of Action on Ageing, 2002. The Commission stressed the need to mobilize resources, attract Foreign Direct Investment, fulfill the development assistance commitments, and transfer of technology which is critical in supporting the implementation of our national action plans to achieve the sustainable development goals;	211103 Allowances	661,261
-Adoption of resolutions on budget and administration-Adoption of a working document for prohibition of Nuclear Weapons		211105 Missions staff salaries	479,802
		213001 Medical expenses (To employees)	185,601
		221001 Advertising and Public Relations	8,509
		221007 Books, Periodicals & Newspapers	7,700
		221009 Welfare and Entertainment	49,441
		221011 Printing, Stationery, Photocopying and Binding	12,701
		221012 Small Office Equipment	5,887
		222001 Telecommunications	4,700
		222003 Information and communications technology (ICT)	4,223
		223005 Electricity	25,100
		223006 Water	73,305
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,183
		226001 Insurances	38,284
		228001 Maintenance - Civil	36,113
		228003 Maintenance – Machinery, Equipment & Furniture	83,930
		228004 Maintenance – Other	83,850
-Participate in UN programme of Action to prevent, combat and eradicate illicit trade in small arms and light weapons.	- Participated in negotiations for adoption of 5 resolutions, and the agreed conclusions on the priority theme to address the challenges that rural women and girls face during the 62nd Session of the Commission on the Status of Women. The priority theme is important to Uganda in the implementation of economic and social policies for the empowerment of all rural women and girls as well as programmes on agriculture, food security and nutrition, physical infrastructure, economic empowerment and decent work, entrepreneurship and procurement, financial inclusion and services, family, education, health, building capacity;		
	- Organized two side events; on transforming the lives of rural women and girls through gender and equity budgeting; and tackling harmful traditional practices respectively during the 62nd Session of the Commission on the Status of Women. The presentations highlighted Uganda's experiences and participants agreed replicate these lessons in their own countries;		
	- Participated in the African Group and G77 plus China meetings to harmonize joint positions on the above-mentioned Meetings' outcomes;		

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QUARTER 3: Outputs and Expenditure in Quarter

- Followed up on the work of the Committee on matters of Social, Humanitarian and Cultural Affairs.
 - Co-hosted a round table discussion with the Permanent Mission of Norway on key gender dimensions that needed to be integrated in the global compact s on refugees and migration.
 - Co-hosted a round table discussion with the Mission of Holy See on ending detention of migrant and refugee children on the sidelines of the intergovernmental negotiations to adopt global compacts for refugees and migrants.
 - Participated in the 2nd round of intergovernmental negotiations on the Global Compact for Migration to be adopted in December 2018. The Mission ensured interests of Uganda and the region are reflected in the draft including International Cooperation, capacity building in data collection and analysis; and respect of human rights of Migrants.
 - The Mission followed up on the ongoing consultations to adopt a global compact for Refugees to ensure interests of Uganda and the Region are highlighted such as reducing the burden on refugee hosting countries, responsibility sharing by the international community and scheduling solidarity summits to generate funds for refugees and host communities.
 - Co-hosted a round table discussion with the Permanent Mission of Norway on key gender dimensions that needed to be integrated in the global compact s on refugees and migration.
 - Co-hosted a round table discussion with the Mission of Holy See on ending detention of migrant and refugee children on the sidelines of the intergovernmental negotiations to adopt global compacts for refugees and migrants.
 - Participated in the 2nd round of intergovernmental negotiations on the Global Compact for Migration to be adopted in December 2018. The Mission ensured interests of Uganda and the region are reflected in the draft including International Cooperation, capacity building in data collection and analysis; and respect of human rights of Migrants.
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QUARTER 3: Outputs and Expenditure in Quarter

- The Mission followed up on the ongoing consultations to adopt a global compact for Refugees to ensure interests of Uganda and the Region are highlighted such as reducing the burden on refugee hosting countries, responsibility sharing by the international community and scheduling solidarity summits to generate funds for refugees and host communities.

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- Campaigned for Ms. Salima Namusobya who was a candidate for membership to the Committee for Economic and Social Rights.

- As the President of the UN High-level committee of South - South Cooperation the Mission lobbied for the 3rd South - South summit to take place in Uganda in 2019, which will attract more than 1000 delegates, which will promote tourism and investment. The summit will also give Uganda Diplomatic visibility.

- Negotiated the Global Compact on Environment which addresses environmental degradation particularly water pollution which has become a global health hazard

- Represented Uganda at the Non - aligned movement Ministerial conference in Baku, Azerbaijan and negotiated the inclusion of regional security issues critical to Uganda such as Somalia; South Sudan and DRC in the final outcome document.

- Actively engaged in the negotiations during the First resumed session of the 5th Committee of the General Assembly on Budget and administrative matters which ended on March 30th 2018 on special subjects related to the 2018 2019 programme budget.

- The committee agreed to eliminate the use of first-class travel by Under-Secretaries-Generals and Assistant Secretaries-Generals, including when they represent the Secretary-General, and encourage non-staff entitled to travel first class — except representatives of least developed countries — to voluntarily downgrade to the class immediately below. This is a measure that will reduce the secretariat expenditure and budgetary contributions of Member States, including Uganda.

Vote:201 Mission in New York

QUARTER 3: Outputs and Expenditure in Quarter

- On the construction of a new facility for the International Residual Mechanism for Criminal Tribunals, Arusha branch, the committee approved the report and this will enable the construction work to be completed. This will also ensure that trial cases are brought to Arusha instead of the Hague which will provide additional employment of Local staff in the region.

- Facilitated the negotiations and networking in the Fifth committee through hosting of the African Group farewell reception as well as congratulate the new ACABQ member Ms. Julia of Paraguay and welcome other new officers who had just joined the Fifth committee.

- Participated in negotiations for the repositioning of United Nations Development System to improve its effectiveness in supporting implementation of 2030 Agenda at national level. It is anticipated that the office of Resident Coordination will be separated from UNDP and will be responsible for overseeing activities of all UN Agencies to make sure their activities support government development priorities.

- Participated in the preparatory committee session to review progress made in the implementation of the programme of action to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects.

- Participated in the UN High level international conference on nuclear disarmament.

- Participated in 4 African Group meetings on disarmament and peaceful use of outer space.

Reasons for Variation in performance

Total	1,803,589
Wage Recurrent	479,802
Non Wage Recurrent	850,035
<i>AIA</i>	<i>473,752</i>

Output: 02 Consular services

Vote:201 Mission in New York

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
-Upgrade the Mission website to provide feedback mechanism for clients. -Issue at least 300 visas quarterly. - Develop a strategy for continuous engagement of the Diaspora community and keep them updated on developments back home. -Update and maintain a Database of Ugandans in the Tri-State Areas of New York, Connecticut and New Jersey	- Issued 210 visas; collected UGX 37,740,000 that was remitted to the consolidated fund. - Facilitated the official visits of the following Government officials; 1. Hon. Speaker and Minister of Gender for annual CSW conference 2. Uganda EALA Members of Parliament attending intergovernmental negotiations on Global Compact for Migration 3. Hon. Kahinda Otafire, Minister of Justice and Constitutional Affairs. - Facilitated the visit to Uganda by the UN Committee on the exercise of the inalienable rights of the Palestinian people. - Organized a reception for the outgoing and incoming Deputy Permanent Representatives. - Hosted 02 events to mobilize Ugandans living in the Tri-States of New York, New Jersey and Connecticut to contribute to Uganda's national development. The first event was on moving back to Africa held on 28th October 2017 and Women Empowerment on 17th March 2018. Both events attracted over 150 Ugandans especially the youth from the Tri-state areas including Boston and Washington. - Participated in 02 events and 02 meetings to mobilize Ugandans.	Item	Spent
		211103 Allowances	83,504
		213001 Medical expenses (To employees)	8,000
		221001 Advertising and Public Relations	6,509
		221009 Welfare and Entertainment	25,562
		221011 Printing, Stationery, Photocopying and Binding	2,554
		222001 Telecommunications	14,757
		223003 Rent – (Produced Assets) to private entities	6,687
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
		226001 Insurances	4,200
		227001 Travel inland	2,147
		227002 Travel abroad	29,036
		227003 Carriage, Haulage, Freight and transport hire	9,270
		227004 Fuel, Lubricants and Oils	8,706
		228002 Maintenance - Vehicles	4,725

Reasons for Variation in performance

Total	225,656
Wage Recurrent	0
Non Wage Recurrent	225,656
AIA	0

Output: 03 Security Council Services

Vote:201 Mission in New York

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
- Develop a strategy to roll out Commercial, Economic and Public Diplomacy - Engage UNITAR to provide training programmes for the Uganda.	- Followed up closely on the work of the UNSC on Peace and security issues in the Great Lakes Region (DRC, Burundi, South Sudan, Sudan, CAR); and Somalia - AMISOM; and the Middle East crisis (Syria & Palestine). - Participated in AMISOM TCCs Summit in Kampala in March 2018 that came up with key decisions on AMISOM concerns for AU and UN follow up action including mobilization of predictable funding. - Participated in consultative meetings on AMISOM with A3 Council members and AMISOM TCCs in New York on AMISOM concerns - Participated in a consultative meeting with the UN-AU Special Envoys on AMISOM funding in New York to highlight AMISOM TCCs Summit outcome decisions on their concerns - Participated in a Retreat on counter terrorism in New York to develop a coordinated approach to counter international terrorism - Participated in 4 consultative meetings of C10 and with other interest groups (G4, UfC, L69) on UNSC reform in preparation for IGN meetings during 72nd session of UNGA - Participated in third session of IGN meetings on UNSC reform of the 72nd UNGA held in March 2018 – within C10 framework to further canvass for the Common African Position to be reflected in the outcome document of this session - Interacted with UNSC the Group of Experts on DRC and Panel of Experts on South Sudan, respectively, to clarify Uganda's position on issues raised by the Experts	Item	Spent
		211103 Allowances	89,390
		213001 Medical expenses (To employees)	9,000
		221009 Welfare and Entertainment	20,924
		221011 Printing, Stationery, Photocopying and Binding	1,003
		221012 Small Office Equipment	4,564
		222002 Postage and Courier	4,000
		222003 Information and communications technology (ICT)	9,500
		223003 Rent – (Produced Assets) to private entities	20,000
		223005 Electricity	8,500
		223006 Water	1,467
		227001 Travel inland	18,781
		227002 Travel abroad	113,613
		227003 Carriage, Haulage, Freight and transport hire	17,902
		227004 Fuel, Lubricants and Oils	5,770
		228002 Maintenance - Vehicles	2,535

Reasons for Variation in performance

Total	326,949
Wage Recurrent	0
Non Wage Recurrent	326,949
<i>AIA</i>	0

Vote:201 Mission in New York

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

- Develop a strategy to roll out Commercial, Economic and Public Diplomacy	- As the President of the UN High-level committee of South - South Cooperation the Mission lobbied for the 3rd South - South summit to take place in Uganda in 2019, which will attract more than 1000 delegates, which will promote tourism and investment. The summit will also give Uganda Diplomatic visibility.	Item	Spent
- Engage UNITAR to provide training programmes for the Uganda.	- Hosted 02 events to mobilize Ugandans living in the Tri-States of New York, New Jersey and Connecticut to contribute to Uganda's national development. The first event was on moving back to Africa held on 28th October 2017 and Women Empowerment on 17th March 2018. Both events attracted over 150 Ugandans especially the youth from the Tri-state areas including Boston and Washington.	211103 Allowances	330,311
Engage the Association of Tour Operators in the Tri-State Areas	- Participated in 02 events and 02 meetings to mobilize Ugandans.	213001 Medical expenses (To employees)	47,500
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	12,000
		221017 Subscriptions	1,032
		222003 Information and communications technology (ICT)	11,400
		223002 Rates	64,016
		223003 Rent – (Produced Assets) to private entities	30,000
		223005 Electricity	75,300
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,000
		227001 Travel inland	66,000

Reasons for Variation in performance

Total	697,059
Wage Recurrent	0
Non Wage Recurrent	633,043
AIA	64,016

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,053,253

Vote:201 Mission in New York

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
		Wage Recurrent	479,802
		Non Wage Recurrent	2,035,683
		AIA	537,768

Development Projects

Project: 0398 Strengthening Mission in New York

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contract approval and signing	Item	Spent
- Maintenance of Uganda properties in New York	- Initiated the procurement of a company to remodel/refurbish 9th floor of Uganda House into an Executive wing to host dignitaries and mission activities in promotion of Commercial diplomacy. - Held 08 staff meetings and 01 finance Committee meeting that are aimed at information sharing and accountability. - Prepared and submitted 09 months accounts to the Ministry of Finance.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process of the vehicle	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase of the computers	Item	Spent
	- Procured 02 computers for staff and a Television screen for the mission boardroom for presentations as well as promotion of Uganda's tourism and investment opportunities.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:201

Mission in New York

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
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,053,253
		Wage Recurrent	479,802
		Non Wage Recurrent	2,035,683
		GoU Development	0
		External Financing	0
		AIA	537,768

Vote:201 Mission in New York

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 New York

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
-Adoption of a working document for prohibition of Nuclear Weapons	211103 Allowances	(40,029)	189,387	149,358
-Participate in UN programme of Action to prevent, combat and eradicate illicit trade in small arms and light weapons.	211105 Missions staff salaries	26,468	487,829	514,298
	213001 Medical expenses (To employees)	54,238	123,653	177,891
	221001 Advertising and Public Relations	4,326	0	4,326
-Adoption of Resolutions on peace, security and development; recommendation of international treaties for accession and domestication.	221007 Books, Periodicals & Newspapers	10,802	0	10,802
-Adoption of resolutions on budget and administration	221009 Welfare and Entertainment	11,856	3,570	15,427
	221011 Printing, Stationery, Photocopying and Binding	10,174	17,050	27,224
Follow up implementation of 2030 Agenda on Sustainable Development	221012 Small Office Equipment	1,415	7,975	9,390
	221017 Subscriptions	457	0	457
Finalization of negotiations and adoption of the global compact on environment.	222001 Telecommunications	10,403	20,875	31,278
	222002 Postage and Courier	8,708	10,250	18,958
Campaign and lobby for Ugandan candidates to the UN and its affiliated Agencies.	222003 Information and communications technology (ICT)	152	5,066	5,218
	223003 Rent – (Produced Assets) to private entities	(1,046)	117,724	116,678
Adoption of global compact on Migration	223005 Electricity	34,180	8,009	42,188
	223006 Water	8,537	64,305	72,842
Adoption of global compact for refugees	223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,990	93,183	125,173
	225001 Consultancy Services- Short term	17,104	0	17,104
	226001 Insurances	0	31,284	31,284
	227001 Travel inland	5,247	0	5,247
	227002 Travel abroad	9,974	0	9,974
	227003 Carriage, Haulage, Freight and transport hire	13,329	0	13,329
	228001 Maintenance - Civil	0	86,113	86,113
	228003 Maintenance – Machinery, Equipment & Furniture	0	33,930	33,930
	228004 Maintenance – Other	0	83,850	83,850
	Total	218,285	1,384,053	1,602,337
Participate and follow up on UNDP , UNFPA activities.	Wage Recurrent	26,468	487,829	514,298
Participate and follow up on ECOSOC activities/programme of work	Non Wage Recurrent	122,028	299,563	421,590
	AIA	69,789	596,661	666,449

Follow up on the work of the Committee on matters of Social, Humanitarian and Cultural Affairs

Vote:201 Mission in New York

QUARTER 4: Revised Workplan

US\$ Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Consulars services				
-Upgrade the Mission website to provide feedback mechanism for clients.	Item	Balance b/f	New Funds	Total
-Issue at least 300 visas quarterly.	211103 Allowances	6,524	0	6,524
-Update and maintain a Database of Ugandans in the Tri-State Areas of New York, Connecticut and New Jersey	213001 Medical expenses (To employees)	3,130	51,500	54,630
	221001 Advertising and Public Relations	64,854	70,755	135,609
-Provide consular services	221009 Welfare and Entertainment	(8,862)	0	(8,862)
	221011 Printing, Stationery, Photocopying and Binding	10,296	9,300	19,596
- Provide protocol services to deserving Government officials	222001 Telecommunications	8,268	35,000	43,268
	223003 Rent – (Produced Assets) to private entities	4,179	15,225	19,404
- Issue visas	223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,088	4,699	26,787
- Develop a strategy for continuous engagement of the Diaspora community and keep them updated on developments back home.	226001 Insurances	550	5,500	6,050
	227001 Travel inland	703	5,550	6,253
	227002 Travel abroad	429	64,100	64,529
	227003 Carriage, Haulage, Freight and transport hire	10,130	37,250	47,380
	227004 Fuel, Lubricants and Oils	2,784	0	2,784
	228002 Maintenance - Vehicles	166	5,500	5,666
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	125,241	304,379	429,620
	Wage Recurrent	0	0	0
	Non Wage Recurrent	125,241	304,379	429,620
	AIA	0	0	0

Vote:201 Mission in New York

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 03 Security Council Services				
-Reform of the UN security council	Item	Balance b/f	New Funds	Total
	211103 Allowances	20,140	90,000	110,140
- Closely follow up on the work of Security Council	213001 Medical expenses (To employees)	17,844	48,653	66,496
	221001 Advertising and Public Relations	1,628	1,885	3,513
	221009 Welfare and Entertainment	(12,995)	0	(12,995)
	221011 Printing, Stationery, Photocopying and Binding	3,737	1,767	5,505
Promote and advance use of mediation in peaceful settlement of disputes and prevention of conflicts.	221012 Small Office Equipment	4,942	6,677	11,618
	222002 Postage and Courier	5,026	0	5,026
Participate in AU summits	222003 Information and communications technology (ICT)	16,315	0	16,315
	223003 Rent – (Produced Assets) to private entities	385	38,617	39,002
	223005 Electricity	2,935	0	2,935
	223006 Water	4,710	2,304	7,014
	226001 Insurances	2,603	2,236	4,839
	227001 Travel inland	6,294	8,478	14,772
	227002 Travel abroad	(10,402)	192,641	182,239
	227003 Carriage, Haulage, Freight and transport hire	8,198	0	8,198
	227004 Fuel, Lubricants and Oils	2,094	6,681	8,776
	228002 Maintenance - Vehicles	2,504	3,000	5,504
	228003 Maintenance – Machinery, Equipment & Furniture	2,452	0	2,452
	Total	78,411	402,938	481,349
	Wage Recurrent	0	0	0
	Non Wage Recurrent	78,411	402,938	481,349
	AIA	0	0	0

Vote:201 Mission in New York

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

	Item	Balance b/f	New Funds	Total
- Develop a strategy to roll out Commercial, Economic and Public Diplomacy	211103 Allowances	13,365	0	13,365
- Engage UNITAR to provide training programmes for the Uganda.	213001 Medical expenses (To employees)	44,195	55,000	99,195
Engage the Association of Tour Operators in the Tri-State Areas	221001 Advertising and Public Relations	13,880	2,698	16,578
	221007 Books, Periodicals & Newspapers	5,700	10,400	16,100
	221009 Welfare and Entertainment	11,000	0	11,000
	221014 Bank Charges and other Bank related costs	8,350	3,300	11,650
	221017 Subscriptions	1,461	2,888	4,349
	222003 Information and communications technology (ICT)	5,000	13,200	18,200
	223002 Rates	335,399	34,016	369,415
	223003 Rent – (Produced Assets) to private entities	94	34,816	34,910
	223005 Electricity	9,201	54,000	63,201
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,098	0	25,098
	227001 Travel inland	500	0	500
	Total	473,244	210,318	683,562
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>137,844</i>	<i>176,302</i>	<i>314,146</i>
	<i>AIA</i>	<i>335,399</i>	<i>34,016</i>	<i>369,415</i>

Development Projects

	GRAND TOTAL	895,180	2,301,688	3,196,868
	<i>Wage Recurrent</i>	<i>26,468</i>	<i>487,829</i>	<i>514,298</i>
	<i>Non Wage Recurrent</i>	<i>463,524</i>	<i>1,183,182</i>	<i>1,646,706</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>405,188</i>	<i>630,677</i>	<i>1,035,865</i>