

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	0.976	0.488	0.976	25.0%	50.0%	200.0%
Non Wage	11.039	5.520	5.520	5.416	50.0%	49.1%	98.1%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.990	6.495	6.007	6.392	46.2%	49.2%	106.4%
Total GoU+Ext Fin (MTEF)	12.990	6.495	6.007	6.392	46.2%	49.2%	106.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.990	6.495	6.007	6.392	46.2%	49.2%	106.4%
<i>A.I.A Total</i>	6.812	0.000	1.567	1.228	23.0%	18.0%	78.3%
Grand Total	19.803	6.495	7.575	7.620	38.3%	38.5%	100.6%
Total Vote Budget Excluding Arrears	19.803	6.495	7.575	7.620	38.3%	38.5%	100.6%

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	19.80	7.57	7.62	38.3%	38.5%	100.6%
Total for Vote	19.80	7.57	7.62	38.3%	38.5%	100.6%

Matters to note in budget execution

Inadequate staffing

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	
0.020 Bn Shs	<i>SubProgram/Project :01 Headquarters New York</i>
Reason:	
<i>Items</i>	
6,189,916.122 UShs	223006 Water

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

Reason: Had not yet received invoice for December.	
6,074,000.002 UShs	227004 Fuel, Lubricants and Oils
Reason: Purchased new vehicle, maintenance costs reduced	
4,005,100.322 UShs	228002 Maintenance - Vehicles
Reason: Purchased new vehicle, maintenance costs reduced	
3,666,942.911 UShs	221017 Subscriptions
Reason: Some invoices had not yet been received from Int. organisations due to different FYs	
<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: FLORENCE KYASIIMIRE - 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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	6	6
Percentage change of foreign exchange inflows	Percentage	40%	60%
Rating of Uganda's image abroad	Rate	Very good	very good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

1. Participated in the Intergovernmental Conference on Migration in Marrakech that adopted the Global Compact for safe, orderly and regular migration, the first ever of its kind aimed at fostering greater international cooperation to better address the complex situation of global migration
 2. Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders;
1. - Facilitated 3 visits to Uganda of the DRC Group of Experts and South Sudan Panel of Experts, respectively, to interact with Ugandan authorities on implementation of the sanction's regime of the Security Council on the DRC and South Sudan.
 2. - Collected USD 673,608.61 NTR from Uganda House and Official Residence rent
 3. - Collected USD 15,150 NTR from visa issuance.
- Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders;
 - Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders;

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	12.99	6.01	6.39	46.2%	49.2%	106.4%
<i>Class: Outputs Provided</i>	<i>12.99</i>	<i>6.01</i>	<i>6.39</i>	<i>46.2%</i>	<i>49.2%</i>	<i>106.4%</i>
165201 Cooperation frameworks	7.60	3.76	4.28	49.4%	56.3%	113.9%
165202 Consulars services	2.08	0.53	0.63	25.5%	30.2%	118.4%
165203 Security Council Services	1.32	0.72	0.58	54.8%	44.0%	80.3%
165204 Promotion of trade, tourism, education, and investment	1.99	1.00	0.91	50.0%	45.4%	90.9%
Total for Vote	12.99	6.01	6.39	46.2%	49.2%	106.4%

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>12.99</i>	<i>6.01</i>	<i>6.39</i>	<i>46.2%</i>	<i>49.2%</i>	<i>106.4%</i>
211103 Allowances (Inc. Casuals, Temporary)	3.34	1.89	1.64	56.5%	49.1%	86.9%
211105 Missions staff salaries	1.95	0.49	0.98	25.0%	50.0%	200.0%

Vote:201

Mission in New York

QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	1.31	0.66	0.57	50.0%	43.5%	86.9%
221001 Advertising and Public Relations	0.85	0.43	0.42	50.0%	49.1%	98.3%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.03	50.0%	43.5%	86.9%
221009 Welfare and Entertainment	0.37	0.19	0.21	50.0%	55.8%	111.6%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.06	50.0%	63.7%	127.4%
221012 Small Office Equipment	0.05	0.03	0.02	50.0%	46.4%	92.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	43.5%	86.9%
221017 Subscriptions	0.01	0.01	0.00	50.0%	15.1%	30.2%
222001 Telecommunications	0.16	0.08	0.09	50.0%	58.0%	116.1%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	53.5%	107.0%
222003 Information and communications technology (ICT)	0.09	0.05	0.04	50.0%	45.4%	90.8%
223003 Rent – (Produced Assets) to private entities	2.12	0.75	0.96	35.5%	45.4%	127.8%
223005 Electricity	0.42	0.21	0.27	50.2%	65.1%	129.6%
223006 Water	0.06	0.03	0.02	50.0%	39.5%	79.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.39	0.16	0.14	40.8%	36.1%	88.5%
225001 Consultancy Services- Short term	0.15	0.08	0.11	50.0%	74.5%	148.9%
226001 Insurances	0.03	0.01	0.02	50.0%	66.5%	133.0%
227001 Travel inland	0.48	0.24	0.23	50.0%	48.3%	96.5%
227002 Travel abroad	0.64	0.39	0.32	59.9%	50.0%	83.4%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.18	0.17	75.7%	72.1%	95.2%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	38.5%	77.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	37.0%	74.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	66.8%	133.6%
Total for Vote	12.99	6.01	6.39	46.2%	49.2%	106.4%

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	12.99	6.01	6.39	46.2%	49.2%	106.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	12.99	6.01	6.39	46.2%	49.2%	106.4%
Total for Vote	12.99	6.01	6.39	46.2%	49.2%	106.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:201 Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New York			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Uganda and regional interests reflected in the decisions of the General Assembly		Item	Spent
Uganda and regional interests reflected in the decisions of the General Assembly		211103 Allowances (Inc. Casuals, Temporary)	1,034,702
Uganda and regional interests reflected in the decisions of the General Assembly		211105 Missions staff salaries	975,659
		213001 Medical expenses (To employees)	407,700
		221001 Advertising and Public Relations	247,623
		221007 Books, Periodicals & Newspapers	13,912
		221009 Welfare and Entertainment	121,218
		221011 Printing, Stationery, Photocopying and Binding	41,281
		221012 Small Office Equipment	12,608
		222001 Telecommunications	28,007
		222002 Postage and Courier	8,695
		222003 Information and communications technology (ICT)	8,008
		223003 Rent – (Produced Assets) to private entities	860,097
		223005 Electricity	198,892
		223006 Water	51,617
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	103,936
		225001 Consultancy Services- Short term	37,235
		226001 Insurances	67,008
		227001 Travel inland	118,387
		227002 Travel abroad	184,878
		227003 Carriage, Haulage, Freight and transport hire	161,985
		228001 Maintenance - Civil	167,520
		228003 Maintenance – Machinery, Equipment & Furniture	506,933
		228004 Maintenance – Other	146,453
Reasons for Variation in performance			
Total			5,504,351
Wage Recurrent			975,659
Non Wage Recurrent			3,300,929
<i>AIA</i>			1,227,763
Output: 02 Consulars services			

Vote:201

Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> • Management and coordination of visits of VVIPs and other entitled officials. • Consular services provided. - visas and Temporary travel documents issued. 		Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 109,556 39,127 141,500 33,120 12,251 64,369 2,513 10,750 83,036 15,000 6,521 72,750 8,750 14,248 8,695 5,150
Reasons for Variation in performance			
			Total
			627,335
			Wage Recurrent
			0
			Non Wage Recurrent
			627,335
			AIA
			0

Output: 03 Security Council Services

Vote:201

Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Uganda;s and regional positions reflected in the decisions (Resolutions) of the UN Security Council.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	182,593
Uganda;s and regional positions reflected in the decisions (Resolutions) of the UN Security Council.		213001 Medical expenses (To employees)	38,636
		221001 Advertising and Public Relations	3,427
		221007 Books, Periodicals & Newspapers	4,674
		221009 Welfare and Entertainment	52,169
		221011 Printing, Stationery, Photocopying and Binding	2,794
		221012 Small Office Equipment	12,140
		222001 Telecommunications	520
		222002 Postage and Courier	2,185
		222003 Information and communications technology (ICT)	13,764
		223003 Rent – (Produced Assets) to private entities	60,392
		223005 Electricity	12,092
		223006 Water	3,641
		225001 Consultancy Services- Short term	74,469
		226001 Insurances	3,218
		227001 Travel inland	38,465
		227002 Travel abroad	63,892
		227003 Carriage, Haulage, Freight and transport hire	10
		227004 Fuel, Lubricants and Oils	6,074
		228002 Maintenance - Vehicles	2,700
		228003 Maintenance – Machinery, Equipment & Furniture	3,903
Reasons for Variation in performance			
		Total	581,758
		Wage Recurrent	0
		Non Wage Recurrent	581,758
		AIA	0

Reasons for Variation in performance

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

Vote:201 Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Uganda’s trade, investment, tourism, and education potential promoted in the tri-state area. (New York, Connecticut and New Jersey). Uganda’s trade, investment, tourism, and education potential promoted in the tri-state area. (New York, Connecticut and New Jersey).		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	416,376
		213001 Medical expenses (To employees)	86,949
		221001 Advertising and Public Relations	25,515
		221007 Books, Periodicals & Newspapers	10,434
		221014 Bank Charges and other Bank related costs	5,217
		221017 Subscriptions	1,583
		222003 Information and communications technology (ICT)	20,868
		223003 Rent – (Produced Assets) to private entities	31,678
		223005 Electricity	185,056
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	52,473
		227001 Travel inland	70,000
Reasons for Variation in performance			
		Total	906,149
		Wage Recurrent	0
		Non Wage Recurrent	906,149
		AIA	0
		Total For SubProgramme	7,619,593
		Wage Recurrent	975,659
		Non Wage Recurrent	5,416,171
		AIA	1,227,763
		GRAND TOTAL	7,619,593
		Wage Recurrent	975,659
		Non Wage Recurrent	5,416,171
		GoU Development	0
		External Financing	0
		AIA	1,227,763

Reasons for Variation in performance

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters New York			
Outputs Provided			
Output: 01 Cooperation frameworks			

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
- Participate in UNGA Sessions.	Participated in the African Group, G77 and China meetings to harmonize joint positions on the above mentioned 39 resolutions;	211103 Allowances (Inc. Casuals, Temporary)	461,129
-Negotiations on the Global compact on Migration		211105 Missions staff salaries	492,382
-Negotiations on the Global compact for Refugees		213001 Medical expenses (To employees)	346,835
-Participate in the negotiations of the regular budget	- Followed up on work of the Committee on matters of Economic and Financial matters.	221001 Advertising and Public Relations	247,623
- Participate in the Reform of United Nations Development System to respond to Agenda 2030.	- Participated in the annual Session of the First Committee of the 73rd Session of the General Assembly and adopted 68 resolutions and decisions on Nuclear Weapons, Outer Space, Conventional Weapons, & Regional Disarmament and Security	221007 Books, Periodicals & Newspapers	13,912
-Participate in negotiations on the Global Compact on Environment to address challenges of environmental degradation	- Participated in the Meeting on Peace and Development in East Africa Impacting 2030 Agenda for sustainable Development that reviewed the Kampala Peace Declaration, Kenya – Ethiopia Cross Border Initiative, & Kaduna Nigeria Peacebuilding Project	221009 Welfare and Entertainment	36,366
	- Participated in negotiations and adoption of 39 resolutions during the Committee 73rd Session relating to thematic areas of economic growth and development; financing for development; sustainable development; human settlements; globalization and interdependence; eradication of poverty; operational activities for development; agriculture development, food security and nutrition; information and communications technologies for development; and towards global partnerships; countries in special situations such as the Least Developed Countries (LDCs), Landlocked Developing Countries (LLDCs), Small Island Developing States (SIDS).	221011 Printing, Stationery, Photocopying and Binding	12,890
		221012 Small Office Equipment	2,356
		222001 Telecommunications	12,500
		222002 Postage and Courier	7,661
		222003 Information and communications technology (ICT)	7,836
		223003 Rent – (Produced Assets) to private entities	305,517
		223005 Electricity	25,460
		223006 Water	12,630
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		225001 Consultancy Services- Short term	37,235
		227001 Travel inland	44,339
		227002 Travel abroad	33,770
		227003 Carriage, Haulage, Freight and transport hire	50,543
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
	- Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders;		
	- Participated in the annual session of the 3rd Committee and adopted 63 resolutions relating to the empowerment of women, protection of Children, treatment of refugees, promotion of fundamental freedoms etc		
	- Participated in the Intergovernmental Conference on Migration in Marrakech that adopted the Global Compact for safe, orderly and regular migration, the first ever of its kind aimed at fostering greater international cooperation to better address the complex situation of global migration		

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	2,157,983
	Wage Recurrent	492,382
	Non Wage Recurrent	1,665,600
	<i>AIA</i>	0

Output: 02 Consulars services

		Item	Spent
-Issuance of appropriate visas and travel documents	- Facilitated official delegations coming for meetings at the UN or the Mission through accreditation, airport courtesies, transportation & accommodation for entitled VIPs	211103 Allowances (Inc. Casuals, Temporary)	71,808
-Certification, authentication and verification of documents	- 224 visas issued and collected USD\$ 15,150 in NTR.	213001 Medical expenses (To employees)	37,438
-Organize consular visits to Ugandans in prison	- 5 passports verified, 15 academic documents authenticated, and 3 death certificates endorsed.	221001 Advertising and Public Relations	141,500
- Host 56th Independence Anniversary celebrations	- 30 dual citizenship certificates issued, 40 registered for national IDs, and information on bonds issued by Bank of Uganda disseminated.	221009 Welfare and Entertainment	9,569
		221011 Printing, Stationery, Photocopying and Binding	4,320
_Host Official Receptions		222001 Telecommunications	25,000
		222002 Postage and Courier	2,513
		223003 Rent – (Produced Assets) to private entities	10,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	68,389
		226001 Insurances	5,000
		227001 Travel inland	6,521
		227002 Travel abroad	49,403
		227003 Carriage, Haulage, Freight and transport hire	8,750
		227004 Fuel, Lubricants and Oils	12,316
		228002 Maintenance - Vehicles	5,505
		228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

	Total	459,031
	Wage Recurrent	0
	Non Wage Recurrent	459,031
	<i>AIA</i>	0

Output: 03 Security Council Services

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> -Participate in Security Council meetings at least 20 times a month. - Attend consultative meetings with African Members of the Security Council - Participate in AU summit meetings in Ethiopia both extra and ordinary 4 times a year -Participate in AU Committee of 10 (C10) of which Uganda is a member 6 times a year -Participate in monthly African Group meetings 	<ul style="list-style-type: none"> - Attended 15 Security Council meetings on regional issues (Eritrea/Somalia, DRC, South Sudan, CAR, Burundi, terrorism) - Participated in 06 consultative meetings on Somalia & DRC with A3; and P5, resulting in the following: <ul style="list-style-type: none"> - Security Council lifted arms embargo on Eritrea following new political rapprochement for better relations between Eritrea and Ethiopia on the one hand, and Eritrea and Somalia and Djibouti on the other. - Security Council extended its full support to the holding of inclusive presidential, legislative and provincial elections in the DRC in December 2018, that subsequently led to a peaceful transition of power in the country - Participated in 4 follow-up meetings for the implementation of the Global Counter Terrorism Strategy adopted by the UN General Assembly in June 2018 - Held 3 meetings with the UNSC Group of Experts on DRC and Panel of Experts on South Sudan, respectively, to clarify Uganda's position on issues raised by the Experts. - Facilitated 3 visits to Uganda of the DRC Group of Experts and South Sudan Panel of Experts, respectively, to interact with Ugandan authorities on implementation of the sanction's regime of the Security Council on the DRC and South Sudan. - Participated in 3 meetings of the Peacebuilding Commission (PBC) on CAR & Burundi - for enhanced international support to the stabilization processes in both countries - Participated in 6 consultative meetings of C10 in preparation for C10 Ministerial meeting - Participated in the C10 Ministerial meeting held in Freetown, Sierra Leone, 14-15 December 2018, which adopted a Strategy for C10 enhanced engagement with the P-5, other member states and interest groups in canvassing for support for the Common African Position on UN Security Council Reform 	Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	Spent <ul style="list-style-type: none"> 140,747 37,387 3,427 4,674 22,903 1,537 5,255 2,185 13,764 28,743 10,450 3,198 1,504 38,465 63,892 10 6,074 2,700 1,500

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	388,416
	Wage Recurrent	0
	Non Wage Recurrent	388,416
	AIA	0

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

	Item	Spent
- Organize annual investment conference	211103 Allowances (Inc. Casuals, Temporary)	245,568
-Follow up training of medical personnel between Uganda and Center for Global Health Medicine of Dana-Farber Cancer Institute in USA	213001 Medical expenses (To employees)	78,083
-Carry out research on Inter university cooperation	221001 Advertising and Public Relations	25,515
-Carry out research on medical cooperation	221007 Books, Periodicals & Newspapers	10,434
	221014 Bank Charges and other Bank related costs	5,217
	222003 Information and communications technology (ICT)	20,868
	223003 Rent – (Produced Assets) to private entities	31,678
	223005 Electricity	74,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,449
	227001 Travel inland	36,164

Reasons for Variation in performance

	Total	578,977
	Wage Recurrent	0
	Non Wage Recurrent	578,977
	AIA	0
	Total For SubProgramme	3,584,407
	Wage Recurrent	492,382
	Non Wage Recurrent	3,092,024
	AIA	0

Development Projects

Project: 0398 Strengthening Mission in New York

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
-Install Security bollards	- Collected USD 673,608.61 NTR from		
-Continue process of property acquisition	Uganda House and Official Residence rent		
--Install additional HVAC Units at	- Collected USD 15,150 NTR from visa		
Uganda house	issuance.		
-Carry our regular maintenance of	- Two officers from the Mission were		
machinery and equipment	trained in preparation of Mission Strategic		
	Plans by National Planning Authority.		
	- Prepared and submitted 6 months		
	accounts		
	- Carried out negotiations with the		
	proposed contractor to remodel 9th floor		
	of Uganda house.		
	- Carried out regular maintenance of		
	Uganda house and the official residence		
	- Held 10 Staff meetings and 01 Finance		
	Committee meetings to ensure		
	transparency and accountability.		
	- Held 01 local staff meeting to ensure		
	team work and inclusive participation in		
	the operations of the Mission.		

Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		0
GoU Development		0
External Financing		0
AIA		0
GRAND TOTAL		3,584,407
Wage Recurrent		492,382
Non Wage Recurrent		3,092,024
GoU Development		0
External Financing		0
AIA		0

Vote:201 Mission in New York

QUARTER 3: 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
	211103 Allowances (Inc. Casuals, Temporary)	140,298	0	140,298
	211105 Missions staff salaries	(487,829)	0	(487,829)
-Participate in the annual conference on Status of Women (CSW)	213001 Medical expenses (To employees)	60,835	0	60,835
-Participate in International Youth Forum.	221001 Advertising and Public Relations	145,111	0	145,111
Participate in negotiations of the working Committee on NGO.	221007 Books, Periodicals & Newspapers	2,088	0	2,088
- Participate in the Conference on Commission for Social Development	221009 Welfare and Entertainment	(21,218)	0	(21,218)
-Participate in the field trip to peace keeping missions.	221011 Printing, Stationery, Photocopying and Binding	(10,281)	0	(10,281)
- Participate in administrative negotiations	221012 Small Office Equipment	1,892	0	1,892
- Participate in the Reform of United Nations Development System to respond to Agenda 2030.	222001 Telecommunications	(3,007)	0	(3,007)
-Participate in negotiations on the Global Compact on Environment to address challenges of environmental degradation	222002 Postage and Courier	1,305	0	1,305
-Review of Buenos Aires Plan of Action for South-South Cooperation	222003 Information and communications technology (ICT)	1,202	0	1,202
	223002 Rates	335,040	0	335,040
	223003 Rent – (Produced Assets) to private entities	(249,063)	0	(249,063)
	223005 Electricity	(22,973)	0	(22,973)
	223006 Water	5,643	0	5,643
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	64	0	64
	225001 Consultancy Services- Short term	(37,235)	0	(37,235)
	227001 Travel inland	1,613	0	1,613
	227003 Carriage, Haulage, Freight and transport hire	(40,185)	0	(40,185)
	228003 Maintenance – Machinery, Equipment & Furniture	(5,000)	0	(5,000)
	Total	(181,697)	0	(181,697)
	Wage Recurrent	(487,829)	0	(487,829)
	Non Wage Recurrent	(33,458)	0	(33,458)
	AIA	339,590	0	339,590

Vote:201 Mission in New York

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
	Item	Balance b/f	New Funds	Total
-Organize Conference on Breaking Barriers- Connecting Cultures aimed at mobilizing the Diaspora	211103 Allowances (Inc. Casuals, Temporary)	16,444	0	16,444
-Issuance of appropriate visas and travel documents	213001 Medical expenses (To employees)	5,873	0	5,873
-Certification, authentication and verification of documents	221001 Advertising and Public Relations	(141,500)	0	(141,500)
-Organize consular visits to Ugandans in prison	221009 Welfare and Entertainment	(8,120)	0	(8,120)
_Host Official Receptions	221011 Printing, Stationery, Photocopying and Binding	(2,251)	0	(2,251)
	222001 Telecommunications	(14,369)	0	(14,369)
	222002 Postage and Courier	(2,513)	0	(2,513)
	223003 Rent – (Produced Assets) to private entities	10,750	0	10,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,464	0	12,464
	226001 Insurances	(5,000)	0	(5,000)
	227001 Travel inland	979	0	979
	227003 Carriage, Haulage, Freight and transport hire	28,750	0	28,750
	228002 Maintenance - Vehicles	1,305	0	1,305
	228003 Maintenance – Machinery, Equipment & Furniture	(150)	0	(150)
	Total	(97,337)	0	(97,337)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(97,337)	0	(97,337)
	AIA	0	0	0

Vote:201 Mission in New York

QUARTER 3: 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: 03 Security Council Services

	Item	Balance b/f	New Funds	Total
-Participate in Security Council meetings at least 20 times a month.	211103 Allowances (Inc. Casuals, Temporary)	27,407	0	27,407
Participate in AU summit meetings in Ethiopia both extra and ordinary 4 times a year	213001 Medical expenses (To employees)	5,799	0	5,799
-Participate in AU Committee of 10 (C10) of which Uganda is a member 6 times a year	221007 Books, Periodicals & Newspapers	702	0	702
-Participate in monthly African Group meetings	221009 Welfare and Entertainment	7,831	0	7,831
	221011 Printing, Stationery, Photocopying and Binding	419	0	419
	222001 Telecommunications	4,506	0	4,506
	222002 Postage and Courier	328	0	328
	223003 Rent – (Produced Assets) to private entities	(2,907)	0	(2,907)
	223006 Water	547	0	547
	225001 Consultancy Services- Short term	531	0	531
	226001 Insurances	483	0	483
	227001 Travel inland	5,774	0	5,774
	227002 Travel abroad	63,892	0	63,892
	227003 Carriage, Haulage, Freight and transport hire	19,990	0	19,990
	227004 Fuel, Lubricants and Oils	6,074	0	6,074
	228002 Maintenance - Vehicles	2,700	0	2,700
	228003 Maintenance – Machinery, Equipment & Furniture	(903)	0	(903)
	Total	143,173	0	143,173
	Wage Recurrent	0	0	0
	Non Wage Recurrent	143,173	0	143,173
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
-Follow up on IT connectivity between Uganda and Schooner Capital LLC (USA).	211103 Allowances (Inc. Casuals, Temporary)	62,498	0	62,498
-Carry out research on Inter university cooperation	213001 Medical expenses (To employees)	13,051	0	13,051
-Carry out research on medical cooperation	221001 Advertising and Public Relations	3,830	0	3,830
	221007 Books, Periodicals & Newspapers	1,566	0	1,566
	221014 Bank Charges and other Bank related costs	783	0	783
	221017 Subscriptions	3,667	0	3,667
	222003 Information and communications technology (ICT)	3,132	0	3,132
	223003 Rent – (Produced Assets) to private entities	31,678	0	31,678
	223005 Electricity	(37,056)	0	(37,056)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,876	0	7,876
	Total	91,026	0	91,026
	Wage Recurrent	0	0	0
	Non Wage Recurrent	91,026	0	91,026
	AIA	0	0	0

Vote:201 Mission in New York

QUARTER 3: Revised Workplan

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

GRAND TOTAL	(44,837)	0	(44,837)
<i>Wage Recurrent</i>	<i>(487,829)</i>	<i>0</i>	<i>(487,829)</i>
<i>Non Wage Recurrent</i>	<i>103,402</i>	<i>0</i>	<i>103,402</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>339,590</i>	<i>0</i>	<i>339,590</i>