

# 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 (UShs 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	1.951	1.463	1.555	75.0%	79.7%	106.3%
Non Wage	11.039	11.039	11.019	8.021	99.8%	72.7%	72.8%
Devt. 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%
<b>GoU Total</b>	<b>12.990</b>	<b>12.990</b>	<b>12.483</b>	<b>9.576</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.990</b>	<b>12.990</b>	<b>12.483</b>	<b>9.576</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.990</b>	<b>12.990</b>	<b>12.483</b>	<b>9.576</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>
<i>A.I.A Total</i>	6.812	0.000	2.351	2.011	34.5%	29.5%	85.6%
<b>Grand Total</b>	<b>19.803</b>	<b>12.990</b>	<b>14.834</b>	<b>11.587</b>	<b>74.9%</b>	<b>58.5%</b>	<b>78.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.803</b>	<b>12.990</b>	<b>14.834</b>	<b>11.587</b>	<b>74.9%</b>	<b>58.5%</b>	<b>78.1%</b>

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	14.83	11.59	74.9%	58.5%	78.1%
<b>Total for Vote</b>	<b>19.80</b>	<b>14.83</b>	<b>11.59</b>	<b>74.9%</b>	<b>58.5%</b>	<b>78.1%</b>

### Matters to note in budget execution

The Mission did not have sufficient funds on travel abroad to participate in all activities planned for in the quarter.

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	
<b>2.931 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters New York</i>
Reason: Release for Q3 & Q4	
<i>Items</i>	
<b>1,012,054,307.707 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release for Q3 & Q4	

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## QUARTER 3: Highlights of Vote Performance

<b>670,230,617.339 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: Release for Q3 & Q4
<b>529,328,337.411 UShs</b>	213001 Medical expenses (To employees) Reason: Release for Q3 & Q4
<b>171,378,827.801 UShs</b>	221001 Advertising and Public Relations Reason: Release for Q3 & Q4
<b>144,961,135.132 UShs</b>	227001 Travel inland Reason: Release for Q3 & Q4
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: FLORENCE KYASIIMIRE - Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	6	8
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 3: Highlights of Vote Performance

- Co-facilitated the intergovernmental negotiations that adopted an action -oriented outcome of the 2nd High-Level United Nations Conference on South- South Cooperation, which sets out the framework for cooperation with other countries ie mobilizing resources, attracting Foreign Direct Investment, transfer of technology etc
- Participated in the intergovernmental negotiations of the 63rd Session of the Commission on the Status of women (CSW63) that adopted an outcome document emphasizing women's and girls' access to social protection. Over 50 Ugandans who participated in the Session, benefited from the experiences shared by other delegations on Child protection, Empowerment of women, persons in vulnerable situations.
- Uganda organized five successful side events during CSW63 in which Uganda sought to demonstrate to the united Nations, its progress and achievements towards implementing aspects of the 2030 Agenda towards social protection systems in the areas of; empowerment of older women against FGM; violence against children; gender budgeting; inclusive sustainable infrastructure and protection of women and girls on the move
- 
- - Facilitated a meeting between Mr. Pius Bigirimana, the Permanent Secretary, Ministry of Gender, Labour and Social Development and Mr. Darren Welch, Director of Policy at UK's Department for International Development (DFID) in which he committed to support the financing of the Social Assistance Grants for Empowerment (SAGE).

Facilitated a meeting between Mr. Pius Bigirimana, the Permanent Secretary, Ministry of Gender, Labour and Social Development and Dr. Howard Taylor of Global Partnership to End Violence Against Children and agreed to work together to strengthen measures to end the vice. Also agreed to jointly host a regional meeting in June 2019 in Kampala as part of awareness campaign and sharing of best practices.

## 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
<b>Program 1652 Overseas Mission Services</b>	<b>12.99</b>	<b>12.48</b>	<b>9.58</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>
<i>Class: Outputs Provided</i>	<i>12.99</i>	<i>12.48</i>	<i>9.58</i>	<i>96.1%</i>	<i>73.7%</i>	<i>76.7%</i>
165201 Cooperation frameworks	7.60	7.09	5.98	93.3%	78.6%	84.3%
165202 Consulars services	2.08	2.08	1.27	100.0%	61.2%	61.2%
165203 Security Council Services	1.32	1.32	0.88	100.0%	66.6%	66.6%
165204 Promotion of trade, tourism, education, and investment	1.99	1.99	1.45	100.0%	72.8%	72.8%
<b>Total for Vote</b>	<b>12.99</b>	<b>12.48</b>	<b>9.58</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>

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
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# Vote:201

## Mission in New York

### QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	<b>12.99</b>	<b>12.48</b>	<b>9.58</b>			
211103 Allowances (Inc. Casuals, Temporary)	3.34	3.34	2.33	96.1%	73.7%	76.7%
211105 Missions staff salaries	1.95	1.46	1.56	100.0%	69.7%	69.7%
213001 Medical expenses (To employees)	1.31	1.31	0.78	75.0%	79.7%	106.3%
221001 Advertising and Public Relations	0.85	0.85	0.68	100.0%	59.6%	59.6%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.03	100.0%	79.9%	79.9%
221009 Welfare and Entertainment	0.37	0.37	0.29	100.0%	50.2%	50.2%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	79.4%	79.4%
221012 Small Office Equipment	0.05	0.05	0.04	100.0%	98.1%	98.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	78.9%	78.9%
221017 Subscriptions	0.01	0.01	0.00	100.0%	62.6%	62.6%
222001 Telecommunications	0.16	0.16	0.15	100.0%	21.1%	21.1%
222002 Postage and Courier	0.03	0.03	0.02	100.0%	95.4%	95.4%
222003 Information and communications technology (ICT)	0.09	0.09	0.07	100.0%	64.4%	64.4%
223003 Rent – (Produced Assets) to private entities	2.12	2.12	1.45	100.0%	77.7%	77.7%
223005 Electricity	0.42	0.40	0.42	100.0%	68.4%	68.4%
223006 Water	0.06	0.06	0.05	95.2%	100.7%	105.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.39	0.39	0.30	100.0%	86.1%	86.1%
225001 Consultancy Services- Short term	0.15	0.15	0.12	100.0%	76.4%	76.4%
226001 Insurances	0.03	0.03	0.02	100.0%	81.9%	81.9%
227001 Travel inland	0.48	0.48	0.34	100.0%	90.3%	90.3%
227002 Travel abroad	0.64	0.64	0.51	100.0%	70.0%	70.0%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.24	0.20	100.0%	79.2%	79.2%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	83.6%	83.6%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	75.5%	75.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	86.7%	86.7%
<b>Total for Vote</b>	<b>12.99</b>	<b>12.48</b>	<b>9.58</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>12.99</b>	<b>12.48</b>	<b>9.58</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	12.99	12.48	9.58	96.1%	73.7%	76.7%
<b>Total for Vote</b>	<b>12.99</b>	<b>12.48</b>	<b>9.58</b>	<b>96.1%</b>	<b>73.7%</b>	<b>76.7%</b>

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

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

## 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters New York</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Uganda and regional interests reflected in the decisions of the General Assembly		<b>Item</b>	<b>Spent</b>
Uganda and regional interests reflected in the decisions of the General Assembly		211103 Allowances (Inc. Casuals, Temporary)	1,395,359
Uganda and regional interests reflected in the decisions of the General Assembly		211105 Missions staff salaries	1,555,117
Uganda and regional interests reflected in the decisions of the General Assembly		213001 Medical expenses (To employees)	525,119
		221001 Advertising and Public Relations	494,020
		221007 Books, Periodicals & Newspapers	15,484
		221009 Welfare and Entertainment	132,147
		221011 Printing, Stationery, Photocopying and Binding	65,614
		221012 Small Office Equipment	19,722
		222001 Telecommunications	46,252
		222002 Postage and Courier	9,956
		222003 Information and communications technology (ICT)	13,410
		223002 Rates	167,520
		223003 Rent – (Produced Assets) to private entities	956,932
		223005 Electricity	261,392
		223006 Water	92,241
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	220,522
		225001 Consultancy Services- Short term	37,235
		226001 Insurances	100,512
		227001 Travel inland	177,252
		227002 Travel abroad	305,178
		227003 Carriage, Haulage, Freight and transport hire	161,985
		228001 Maintenance - Civil	251,280
		228003 Maintenance – Machinery, Equipment & Furniture	762,900
		228004 Maintenance – Other	146,453
		<b>Total</b>	<b>7,913,601</b>
		Wage Recurrent	1,555,117
		Non Wage Recurrent	4,420,270
		<i>AIA</i>	1,938,214

### Reasons for Variation in performance

### Output: 02 Consulars services

# Vote:201 Mission in New York

## 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
<ul style="list-style-type: none"> <li>• Management and coordination of visits of VVIPs and other entitled officials.</li> <li>• Consular services provided.</li> <li>- visas and Temporary travel documents issued.</li> </ul>		<b>Item</b> 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	<b>Spent</b> 166,125 51,975 141,500 54,323 17,121 101,293 2,513 348,100 140,726 20,000 14,021 140,084 25,655 21,697 18,695 5,526
<ul style="list-style-type: none"> <li>• Management and coordination of visits of VVIPs and other entitled officials.</li> <li>• Consular services provided.</li> <li>- visas and Temporary travel documents issued.</li> </ul>			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,269,354</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,269,354
		<i>AIA</i>	0

**Output: 03 Security Council Services**

# Vote:201 Mission in New York

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Uganda;s and regional positions reflected in the decisions (Resolutions ) of the UN Security Council.		<b>Item</b>	<b>Spent</b>
Uganda;s and regional positions reflected in the decisions (Resolutions ) of the UN Security Council.		211103 Allowances (Inc. Casuals, Temporary)	287,088
		213001 Medical expenses (To employees)	53,649
		221001 Advertising and Public Relations	4,927
		221007 Books, Periodicals & Newspapers	7,362
		221009 Welfare and Entertainment	107,284
		221011 Printing, Stationery, Photocopying and Binding	4,030
		221012 Small Office Equipment	22,321
		222001 Telecommunications	5,152
		222002 Postage and Courier	3,645
		222003 Information and communications technology (ICT)	19,693
		223003 Rent – (Produced Assets) to private entities	89,442
		223005 Electricity	17,272
		223006 Water	6,477
		225001 Consultancy Services- Short term	85,642
		226001 Insurances	4,739
		227001 Travel inland	55,965
		227002 Travel abroad	63,892
		227003 Carriage, Haulage, Freight and transport hire	10,325
		227004 Fuel, Lubricants and Oils	18,142
		228002 Maintenance - Vehicles	8,010
		228003 Maintenance – Machinery, Equipment & Furniture	4,923

### Reasons for Variation in performance

<b>Total</b>	<b>879,981</b>
Wage Recurrent	0
Non Wage Recurrent	879,981
<i>AIA</i>	0

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

# Vote:201

 Mission in New York

## 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
Uganda's trade, investment, tourism, and education potential promoted in the tri-state area. (New York, Connecticut and New Jersey).		<b>Item</b>	<b>Spent</b>
Uganda's trade, investment, tourism, and education potential promoted in the tri-state area. (New York, Connecticut and New Jersey).		211103 Allowances (Inc. Casuals, Temporary)	632,839
		213001 Medical expenses (To employees)	154,669
		221001 Advertising and Public Relations	39,187
		221007 Books, Periodicals & Newspapers	10,675
		221014 Bank Charges and other Bank related costs	7,517
		221017 Subscriptions	2,221
		222003 Information and communications technology (ICT)	39,911
		223003 Rent – (Produced Assets) to private entities	57,749
		223005 Electricity	329,334
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	85,945
		227001 Travel inland	91,279
		228004 Maintenance – Other	73,226
		<b>Total</b>	<b>1,524,552</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,451,326
		AIA	73,226
		<b>Total For SubProgramme</b>	<b>11,587,488</b>
		Wage Recurrent	1,555,117
		Non Wage Recurrent	8,020,931
		AIA	2,011,440
		<b>GRAND TOTAL</b>	<b>11,587,488</b>
		Wage Recurrent	1,555,117
		Non Wage Recurrent	8,020,931
		GoU Development	0
		External Financing	0
		AIA	2,011,440

### Reasons for Variation in performance



# 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																																												
<b>Program: 52 Overseas Mission Services</b>																																															
<i>Recurrent Programmes</i>																																															
<b>Subprogram: 01 Headquarters New York</b>																																															
<i>Outputs Provided</i>																																															
<b>Output: 01 Cooperation frameworks</b>																																															
<ul style="list-style-type: none"> <li>-Participate in the annual conference on Status of Women (CSW)</li> <li>-Participate in International Youth Forum.</li> <li>Participate in negotiations of the working Committee on NGO.</li> <li>- Participate in the Conference on Commission for Social Development</li> <li>-Participate in the field trip to peace keeping missions.</li> <li>- Participate in administrative negotiations</li>   <li>- Participate in the Reform of United Nations Development System to respond to Agenda 2030.</li> <li>-Participate in negotiations on the Global Compact on Environment to address challenges of environmental degradation</li> <li>-Review of Buenos Aires Plan of Action for South-South Cooperation</li> </ul>	<ul style="list-style-type: none"> <li>- Co-facilitated the intergovernmental negotiations that adopted an action - oriented outcome of the 2nd High-Level United Nations Conference on South-South Cooperation, which sets out the framework for cooperation with other countries ie mobilizing resources, attracting Foreign Direct Investment, transfer of technology etc</li>   <li>- Participated in the intergovernmental negotiations that adopted the agreed conclusions and recommendations on the follow-up of the 2019 Economic and Social Council Forum on Financing for Development, that contain targeted actions to scale up efforts to fully implement the Addis Ababa Action Agenda.</li> <li>- Mobilized financial support for Uganda Government officials from Headquarters to participate in conferences/meetings ie the Second High- Level United Nations Conference on South-South Cooperation and African regional midterm review of the Vienna programme of action for the landlocked developing countries.</li>   <li>- Participated in the review meeting to assess 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 with special emphasis on role of Member States is setting their own targets.</li> <li>- Hosted a meeting for a Military delegation from the US Army War College of Pennsylvania on Uganda's role in Peace Keeping Missions.</li> <li>- Attended a Training Course Organized jointly by the UN Office for Disarmament Affairs and AU on the Implementation of UN Security Council Resolution 1540(2004) which calls for the prevention of Proliferation of nuclear, chemical and biological weapons and their means of delivery to non-State actors, particularly for terrorist purposes in Addis Ababa.</li> <li>- Participated in 6 African Expert Group meetings in preparation for the annual session of the Commission on Disarmament.</li> </ul>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>360,657</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>579,459</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>117,419</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>246,397</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>1,572</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>10,929</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>24,333</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>7,114</td> </tr> <tr> <td>222001 Telecommunications</td> <td>18,245</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>1,262</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>5,402</td> </tr> <tr> <td>223002 Rates</td> <td>167,520</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>96,835</td> </tr> <tr> <td>223005 Electricity</td> <td>62,500</td> </tr> <tr> <td>223006 Water</td> <td>40,624</td> </tr> <tr> <td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td> <td>116,586</td> </tr> <tr> <td>226001 Insurances</td> <td>33,504</td> </tr> <tr> <td>227001 Travel inland</td> <td>58,865</td> </tr> <tr> <td>227002 Travel abroad</td> <td>120,300</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>83,760</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>255,967</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	360,657	211105 Missions staff salaries	579,459	213001 Medical expenses (To employees)	117,419	221001 Advertising and Public Relations	246,397	221007 Books, Periodicals & Newspapers	1,572	221009 Welfare and Entertainment	10,929	221011 Printing, Stationery, Photocopying and Binding	24,333	221012 Small Office Equipment	7,114	222001 Telecommunications	18,245	222002 Postage and Courier	1,262	222003 Information and communications technology (ICT)	5,402	223002 Rates	167,520	223003 Rent – (Produced Assets) to private entities	96,835	223005 Electricity	62,500	223006 Water	40,624	223007 Other Utilities- (fuel, gas, firewood, charcoal)	116,586	226001 Insurances	33,504	227001 Travel inland	58,865	227002 Travel abroad	120,300	228001 Maintenance - Civil	83,760	228003 Maintenance – Machinery, Equipment & Furniture	255,967	
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221012 Small Office Equipment	7,114																																														
222001 Telecommunications	18,245																																														
222002 Postage and Courier	1,262																																														
222003 Information and communications technology (ICT)	5,402																																														
223002 Rates	167,520																																														
223003 Rent – (Produced Assets) to private entities	96,835																																														
223005 Electricity	62,500																																														
223006 Water	40,624																																														
223007 Other Utilities- (fuel, gas, firewood, charcoal)	116,586																																														
226001 Insurances	33,504																																														
227001 Travel inland	58,865																																														
227002 Travel abroad	120,300																																														
228001 Maintenance - Civil	83,760																																														
228003 Maintenance – Machinery, Equipment & Furniture	255,967																																														

# Vote:201 Mission in New York

## QUARTER 3: Outputs and Expenditure in Quarter

- Participated in the intergovernmental negotiations of the 63rd Session of the Commission on the Status of women (CSW63) that adopted an outcome document emphasizing women's and girls' access to social protection. Over 50 Ugandans who participated in the Session, benefited from the experiences shared by other delegations on Child protection, Empowerment of women, persons in vulnerable situations.

- Uganda organized five successful side events during CSW63 in which Uganda sought to demonstrate to the united Nations, its progress and achievements towards implementing aspects of the 2030 Agenda towards social protection systems in the areas of; empowerment of older women against FGM; violence against children; gender budgeting; inclusive sustainable infrastructure and protection of women and girls on the move.

- Participated in the 57th Commission for Social Development which adopted 4 resolutions on social dimensions for the New partnership for Africa's Development; Addressing inequalities; challenges for social inclusion; and the youth.

- Facilitated a meeting between Mr. Pius Bigirimana, the Permanent Secretary, Ministry of Gender, Labour and Social Development and Mr. Darren Welch, Director of Policy at UK's Department for International Development (DFID) in which he committed to support the financing of the Social Assistance Grants for Empowerment (SAGE).

- Facilitated a meeting between Mr. Pius Bigirimana, the Permanent Secretary, Ministry of Gender, Labour and Social Development and Dr. Howard Taylor of Global Partnership to End Violence Against Children and agreed to work together to strengthen measures to end the vice. Also agreed to jointly host a regional meeting in June 2019 in Kampala as part of awareness campaign and sharing of best practices.

### Reasons for Variation in performance

<b>Total</b>	<b>2,409,250</b>
Wage Recurrent	579,459
Non Wage Recurrent	1,119,341
A/A	710,451

# 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
<b>Output: 02 Consular services</b>			
-Organize Conference on Breaking Barriers- Connecting Cultures aimed at mobilizing the Diaspora	- Issued 167 visas; collected USD\$ 15,800 that was remitted to the consolidated fund.	<b>Item</b>	<b>Spent</b>
-Issuance of appropriate visas and travel documents	- Assisted in the repatriation of remains of 02 Ugandans.	211103 Allowances (Inc. Casuals, Temporary)	56,569
-Certification, authentication and verification of documents	- Continue to attend to inquiries on line visa application, visa requirements etc	213001 Medical expenses (To employees)	12,848
-Organize consular visits to Ugandans in prison	- Facilitated the official visits of the following Government officials of Hon. Speaker of Parliament, 10 MPs and over 80 officials participating in the 63 Session of the Conference on the Status of Women (CSW63); Director of UBOS attending the Statistical Commission.	221009 Welfare and Entertainment	21,203
_Host Official Receptions	- Organized a reception for the Speaker of Parliament and Uganda Delegation participating in CSW63.	221011 Printing, Stationery, Photocopying and Binding	4,870
	- Hosted a meeting for a Military delegation from the US Army War College of Pennsylvania on Uganda's role in Peace Keeping Missions.	222001 Telecommunications	36,924
		223003 Rent – (Produced Assets) to private entities	337,350
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,689
		226001 Insurances	5,000
		227001 Travel inland	7,500
		227002 Travel abroad	67,334
		227003 Carriage, Haulage, Freight and transport hire	16,905
		227004 Fuel, Lubricants and Oils	7,449
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	376

### Reasons for Variation in performance

<b>Total</b>	<b>642,018</b>
Wage Recurrent	0
Non Wage Recurrent	642,018
<i>AIA</i>	0

<b>Output: 03 Security Council Services</b>			
-Participate in Security Council meetings at least 20 times a month.	- Held 2 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; and facilitated their successful visits to Kampala in January & February, respectively.	<b>Item</b>	<b>Spent</b>
Participate in AU summit meetings in Ethiopia both extra and ordinary 4 times a year		211103 Allowances (Inc. Casuals, Temporary)	104,495
-Participate in AU Committee of 10 (C10) of which Uganda is a member 6 times a year		213001 Medical expenses (To employees)	15,013
-Participate in monthly African Group meetings	- Participated in 2 meetings of the Peacebuilding Commission (PBC) on CAR & Burundi - for enhanced international support to the stabilization processes in both countries.	221001 Advertising and Public Relations	1,500
	- Participated in 3 consultative meetings of C10 in preparation for IGN sessions on UNSC reform	221007 Books, Periodicals & Newspapers	2,688
		221009 Welfare and Entertainment	55,114
		221011 Printing, Stationery, Photocopying and Binding	1,236
		221012 Small Office Equipment	10,181
		222001 Telecommunications	4,632
		222002 Postage and Courier	1,460
		222003 Information and communications technology (ICT)	5,929
		223003 Rent – (Produced Assets) to private entities	29,051
	- Participated in the 4 meetings of the IGN on UNSC reform in the fulfilment of the mandate of C10 to promote and canvass	223005 Electricity	5,180

# Vote:201 Mission in New York

## QUARTER 3: Outputs and Expenditure in Quarter

support for Common African Position – in addition articulated Uganda’s position UNSC reform.	223006 Water	2,836
	225001 Consultancy Services- Short term	11,173
	226001 Insurances	1,521
- Participated in the AU Summit in Addis Ababa in February 2019 – to highlight C10 work at the UN on UNSC reform; and to deliberate on issues of peace and security on the continent for follow-up at the UN.	227001 Travel inland	17,500
	227003 Carriage, Haulage, Freight and transport hire	10,315
	227004 Fuel, Lubricants and Oils	12,068
	228002 Maintenance - Vehicles	5,310
- Attended 15 Security Council meetings on regional issues (silencing the guns in Africa, AMISOM-Somalia, DRC, Sudan, South Sudan, CAR, Women peace & security, counter terrorism) & Middle East (Syria, Palestine-Israel conflict).	228003 Maintenance – Machinery, Equipment & Furniture	1,020
- Participated in 06 consultative meetings with A3 (African States on the Security Council) and P5, resulting in the adoption of relevant resolutions by the Security Council on: <ul style="list-style-type: none"> <li>• Silencing the guns in Africa;</li> <li>• Welcoming the peaceful transition in DRC and extending its full support to new DRC authorities to work with MONUSCO to address the threat posed by armed terrorist groups, including ADF in eastern DRC;</li> <li>• Renewal of the mandate of UNISFA deployed in Abyei region between Sudan and South Sudan for one year;</li> <li>• Preventing and combating the financing of terrorism.</li> </ul>		
- Participated in 2 briefings UN Office on Counter Terrorism (UNOCT) - for the implementation of the Global Counter Terrorism Strategy adopted by the UN General Assembly in June 2018		

### Reasons for Variation in performance

<b>Total</b>	<b>298,223</b>
Wage Recurrent	0
Non Wage Recurrent	298,223
A/A	0

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

# 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
-Follow up on IT connectivity between Uganda and Schooner Capital LLC (USA). -Carry out research on Inter university cooperation -Carry out research on medical cooperation	- Co-facilitated the intergovernmental negotiations to adopt a concise, focused, forward-looking and action oriented agreed outcome document of the Second High-Level United Nations Conference on South- South Cooperation. This outcome document is important to Uganda's socioeconomic transformation as it sets out the framework for which Uganda should work with other countries as well as other relevant stakeholders including the United Nations through enhanced South-South Cooperation and triangular cooperation to support the implementation of our national action plans to achieve the Vision 2040, 2030 Agenda and Sustainable Development Goals. The South-South Cooperation and triangular cooperation action oriented areas include, inter alia, mobilizing resources from all sources, attracting Foreign Direct Investment, and transfer of technology on mutually agreed terms, combating illicit financial flows, provision of more scholarships, promotion of industrialization, infrastructure development, strengthening micro, small and medium sized enterprises as well as strengthening science, technology, innovation. - Participated in the intergovernmental negotiations that adopted the agreed conclusions and recommendations on the follow-up of the 2019 Economic and Social Council Forum on Financing for Development. These agreed conclusions and recommendations contain targeted actions to scale up efforts to fully implement the Addis Ababa Action Agenda including addressing challenges in mobilization of domestic resources; domestic and international private business and finance; international development cooperation, international trade as an engine for development, debt and debt sustainability; systemic issues; science, technology, innovation and capacity building; data, monitoring and follow up, which Uganda and other Member States face in implementing their national development priorities. - Facilitated the visit to Uganda by the American Jewish Community Leaders and Businessmen who met H.E the President and Uganda Investment Authority on investment opportunities in Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 228004 Maintenance – Other	<b>Spent</b> 216,464 67,720 13,672 241 2,300 637 19,044 26,071 144,278 33,472 21,279 73,226

*Reasons for Variation in performance*

# 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
		<b>Total</b>	<b>618,404</b>
		Wage Recurrent	0
		Non Wage Recurrent	545,178
		AIA	73,226
		<b>Total For SubProgramme</b>	<b>3,967,895</b>
		Wage Recurrent	579,459
		Non Wage Recurrent	2,604,759
		AIA	783,677

### Development Projects

#### Project: 0398 Strengthening Mission in New York

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
--Install additional HVAC Units at Uganda house	- Collected USD 673,608.61 NTR from Uganda House and Official Residence rent	
-Carry our regular maintenance of machinery and equipment	- Carried out caulking of the Southern Part of Uganda House (façade cleaning and joint replacement).	
	- Initiated the process of re-modeling 9th floor of Uganda House into an Executive wing for VVIPs.	
	- Finalized 9 months accounts and submitted them to Accountant General's Office.	

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,967,895</b>
	Wage Recurrent	579,459
	Non Wage Recurrent	2,604,759
	GoU Development	0
	External Financing	0
	AIA	783,677

# Vote:201 Mission in New York

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters New York

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	468,359	0	468,359
	211105 Missions staff salaries	(91,629)	0	(91,629)
-Participate in 10 preparatory meetings for NPT review conference.	213001 Medical expenses (To employees)	410,751	0	410,751
-Participate in meetings of the Commission on Population and Development that deals with population control	221001 Advertising and Public Relations	291,449	0	291,449
Participate in Conference for working Group on Ageing.	221007 Books, Periodicals & Newspapers	16,516	0	16,516
	221009 Welfare and Entertainment	67,853	0	67,853
-Participate in the conference on state parties to the convention on the rights of the persons with disabilities	221011 Printing, Stationery, Photocopying and Binding	(3,614)	0	(3,614)
-Participate in Forum for Indigenous Peoples	221012 Small Office Equipment	9,278	0	9,278
-Participate in negotiations of budget and administrative matters relating to peace and security	222001 Telecommunications	3,748	0	3,748
-Participate in the annual UN disarmament Commission Session.	222002 Postage and Courier	10,044	0	10,044
- Participate in the Reform of United Nations Development System to respond to Agenda 2030.	222003 Information and communications technology (ICT)	5,011	0	5,011
-Participate in the Financing for Development Forum to assess progress of financing implementation of Agenda 2030.	223002 Rates	335,040	0	335,040
-Participate in negotiations on the Global Compact on Environment to address challenges of environmental degradation	223003 Rent – (Produced Assets) to private entities	(134,865)	0	(134,865)
-Preparations to host to host the 3rd South Summit in Kampala.	223005 Electricity	6,108	0	6,108
	223006 Water	6,279	0	6,279
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,478	0	9,478
	225001 Consultancy Services- Short term	(37,235)	0	(37,235)
	227001 Travel inland	62,748	0	62,748
	227002 Travel abroad	64,578	0	64,578
	227003 Carriage, Haulage, Freight and transport hire	(40,185)	0	(40,185)
	228003 Maintenance – Machinery, Equipment & Furniture	(5,000)	0	(5,000)
	<b>Total</b>	<b>1,454,712</b>	<b>0</b>	<b>1,454,712</b>
	<b>Wage Recurrent</b>	<b>(91,629)</b>	<b>0</b>	<b>(91,629)</b>
	<b>Non Wage Recurrent</b>	<b>1,206,751</b>	<b>0</b>	<b>1,206,751</b>
	<b>AIA</b>	<b>339,590</b>	<b>0</b>	<b>339,590</b>

# Vote:201 Mission in New York

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Issuance of appropriate visas and travel documents	211103 Allowances (Inc. Casuals, Temporary)	85,875	0	85,875
-Certification, authentication and verification of documents	213001 Medical expenses (To employees)	38,025	0	38,025
-Organize consular visits to Ugandans in prison	221001 Advertising and Public Relations	(141,500)	0	(141,500)
_Host Official Receptions	221009 Welfare and Entertainment	(4,323)	0	(4,323)
	221011 Printing, Stationery, Photocopying and Binding	2,879	0	2,879
	222001 Telecommunications	(1,293)	0	(1,293)
	222002 Postage and Courier	(2,513)	0	(2,513)
	223003 Rent – (Produced Assets) to private entities	710,605	0	710,605
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,274	0	50,274
	227001 Travel inland	979	0	979
	227002 Travel abroad	5,416	0	5,416
	227003 Carriage, Haulage, Freight and transport hire	49,345	0	49,345
	227004 Fuel, Lubricants and Oils	6,799	0	6,799
	228002 Maintenance - Vehicles	1,305	0	1,305
	228003 Maintenance – Machinery, Equipment & Furniture	4,474	0	4,474
	<b>Total</b>	<b>806,348</b>	<b>0</b>	<b>806,348</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>806,348</i>	<i>806,348</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>



# Vote:201 Mission in New York

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 03 Security Council Services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Participate in Security Council meetings at least 20 times a month.	211103 Allowances (Inc. Casuals, Temporary)	132,912	0	132,912
Participate in AU summit meetings in Ethiopia both extra and ordinary 4 times a year	213001 Medical expenses (To employees)	35,221	0	35,221
-Participate in AU Committee of 10 (C10) of which Uganda is a member 6 times a year	221001 Advertising and Public Relations	1,927	0	1,927
-Participate in monthly African Group meetings	221007 Books, Periodicals & Newspapers	3,390	0	3,390
	221009 Welfare and Entertainment	12,716	0	12,716
	221011 Printing, Stationery, Photocopying and Binding	2,397	0	2,397
	221012 Small Office Equipment	1,958	0	1,958
	222001 Telecommunications	4,899	0	4,899
	222002 Postage and Courier	1,381	0	1,381
	222003 Information and communications technology (ICT)	7,834	0	7,834
	223003 Rent – (Produced Assets) to private entities	25,528	0	25,528
	223005 Electricity	6,912	0	6,912
	223006 Water	1,899	0	1,899
	225001 Consultancy Services- Short term	64,358	0	64,358
	226001 Insurances	2,663	0	2,663
	227001 Travel inland	32,513	0	32,513
	227002 Travel abroad	63,892	0	63,892
	227003 Carriage, Haulage, Freight and transport hire	29,675	0	29,675
	227004 Fuel, Lubricants and Oils	6,154	0	6,154
	228002 Maintenance - Vehicles	2,790	0	2,790
	228003 Maintenance – Machinery, Equipment & Furniture	1,077	0	1,077
	<b>Total</b>	<b>442,096</b>	<b>0</b>	<b>442,096</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>442,096</b>	<b>0</b>	<b>442,096</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:201 Mission in New York

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Organize Tourism and trade exhibition	211103 Allowances (Inc. Casuals, Temporary)	324,908	0	324,908
-Carry out research on Inter university cooperation	213001 Medical expenses (To employees)	45,331	0	45,331
-Carry out research on medical cooperation	221001 Advertising and Public Relations	19,503	0	19,503
	221007 Books, Periodicals & Newspapers	13,325	0	13,325
	221014 Bank Charges and other Bank related costs	4,483	0	4,483
	221017 Subscriptions	8,279	0	8,279
	222003 Information and communications technology (ICT)	8,089	0	8,089
	223003 Rent – (Produced Assets) to private entities	68,963	0	68,963
	223005 Electricity	(33,334)	0	(33,334)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,754	0	34,754
	227001 Travel inland	48,721	0	48,721
	<b>Total</b>	<b>543,022</b>	<b>0</b>	<b>543,022</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>543,022</i>	<i>0</i>	<i>543,022</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	<b>GRAND TOTAL</b>	<b>3,246,178</b>	<b>0</b>	<b>3,246,178</b>
	<i>Wage Recurrent</i>	<i>(91,629)</i>	<i>0</i>	<i>(91,629)</i>
	<i>Non Wage Recurrent</i>	<i>2,998,217</i>	<i>0</i>	<i>2,998,217</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>