Vote: 201 Mission in New York

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	1.463	1.938	75.0%	99.3%	132.5%
	Non Wage	11.039	11.039	11.019	10.898	99.8%	98.7%	98.9%
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%
	GoU Total	12.990	12.990	12.483	12.836	96.1%	98.8%	102.8%
Total Go	U+Ext Fin (MTEF)	12.990	12.990	12.483	12.836	96.1%	98.8%	102.8%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	12.990	12.990	12.483	12.836	96.1%	98.8%	102.8%
	A.I.A Total	6.812	0.000	2.351	2.011	34.5%	29.5%	85.6%
G	Frand Total	19.803	12.990	14.834	14.848	74.9%	75.0%	100.1%
	ote Budget ing Arrears	19.803	12.990	14.834	14.848	74.9%	75.0%	100.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	19.80	14.83	14.85	74.9%	75.0%	100.1%
Total for Vote	19.80	14.83	14.85	74.9%	75.0%	100.1%

Matters to note in budget execution

- Delay by some tenants to pay rent affect our projections and budgeting process.
- High cost of taxation by the New York City tax Authority affects our NTR collections.

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

(i) Major unpsent balances					
Programs, Projects					
Program 1652 Overseas Mission Services					
0.305 Bn Shs	SubProgram/Project :01 Headquarters New York				

Vote: 201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Reason: Delay by the medical insurance to submit invoices.

Items

301,504,160.411 UShs 213001 Medical expenses (To employees)

Reason: Delay by the medical insurance to submit invoices.

3,934,815.103 UShs 221017 Subscriptions

Reason: Delay by the suppliers to submit invoices.

(ii) Expenditures in excess of the original approved budget

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	6	9
Percentage change of foreign exchange inflows	Percentage	40%	65%
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 4: Highlights of Vote Performance

- Successfully Campaigned for the election of Judge Margaret Tibulya to the United Nations Dispute Tribunal.
 - Participated in Intergovernmental negotiations that adopted agreed conclusions of the 12th Session of the Conference of States Parties to the Convention on the Rights of Persons with Disabilities. During the meeting, Uganda shared her best practices in promotion of rights of persons with disabilities.
- Facilitated the successful visit of the Counter Terrorism Executive Directorate (CTED) team to Uganda that identified specific areas of UN support to Uganda in counter terrorism measures in the technical and legal fields the team met with the Prime Minister, CAA, Police-forensic dept, CMI, FIA, and other security agencies.
- Participated in the annual meeting of Africa Export and Import bank in Moscow that discussed the opening of a regional office in Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	12.99	12.48	12.84	96.1%	98.8%	102.8%
Class: Outputs Provided	12.99	12.48	12.84	96.1%	98.8%	102.8%
165201 Cooperation frameworks	7.60	7.09	7.43	93.3%	97.8%	104.8%
165202 Consulars services	2.08	2.08	2.18	100.0%	105.1%	105.1%
165203 Security Council Services	1.32	1.32	1.30	100.0%	98.6%	98.6%
165204 Promotion of trade, tourism, education, and investment	1.99	1.99	1.92	100.0%	96.4%	96.4%
Total for Vote	12.99	12.48	12.84	96.1%	98.8%	102.8%

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.99	12.48	12.84	96.1%	98.8%	102.8%
211103 Allowances (Inc. Casuals, Temporary)	3.34	3.34	3.16	100.0%	94.4%	94.4%
211105 Missions staff salaries	1.95	1.46	1.94	75.0%	99.3%	132.5%
213001 Medical expenses (To employees)	1.31	1.31	1.01	100.0%	77.0%	77.0%
221001 Advertising and Public Relations	0.85	0.85	0.86	100.0%	100.9%	100.9%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	97.5%	97.5%
221009 Welfare and Entertainment	0.37	0.37	0.47	100.0%	126.4%	126.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.10	100.0%	115.1%	115.1%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	92.7%	92.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	86.0%	86.0%

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Vote: 201 Mission in New York

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.01	0.01	0.01	100.0%	62.5%	62.5%
222001 Telecommunications	0.16	0.16	0.17	100.0%	108.0%	108.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	109.3%	109.3%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	94.3%	94.3%
223001 Property Expenses	0.00	0.00	0.08	0.0%	7.9%	7.9%
223003 Rent – (Produced Assets) to private entities	2.12	2.12	2.33	100.0%	109.7%	109.7%
223005 Electricity	0.42	0.40	0.43	95.2%	103.2%	108.4%
223006 Water	0.06	0.06	0.05	100.0%	92.9%	92.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.39	0.39	0.36	100.0%	92.9%	92.9%
225001 Consultancy Services- Short term	0.15	0.15	0.18	100.0%	123.0%	123.0%
226001 Insurances	0.03	0.03	0.04	100.0%	138.4%	138.4%
227001 Travel inland	0.48	0.48	0.42	100.0%	86.3%	86.3%
227002 Travel abroad	0.64	0.64	0.58	100.0%	90.1%	90.1%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.24	0.29	100.0%	123.3%	123.3%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	88.5%	88.5%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	86.7%	86.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	111.3%	111.3%
Total for Vote	12.99	12.48	12.84	96.1%	98.8%	102.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	12.99	12.48	12.84	96.1%	98.8%	102.8%
Recurrent SubProgrammes						
01 Headquarters New York	12.99	12.48	12.84	96.1%	98.8%	102.8%
Total for Vote	12.99	12.48	12.84	96.1%	98.8%	102.8%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

Uganda and regional interests reflected in -Participated in negotiations of the the decisions of the General Assembly Uganda and regional interests reflected in the decisions of the General Assembly Uganda and regional interests reflected in Summit) which contains targeted actions the decisions of the General Assembly

intergovernmental agreed Political Declaration of the High-Level Political Forum (Sustainable Development to support Uganda's efforts in scaling up her implementation of the 2030 Agenda. -Participated in negotiations of High-Level Political Declaration of the Midterm review of the Vienna Programme of Action (VPoA) for the Landlocked Developing Countries for the Decade 2014-2024. -Participated in the first Session of the United Nations Habitat Assembly of the UN Human Settlements Programme in Nairobi that approved the Strategic Plan of the UN Human Settlements Programme for 2020-2023. -Participated in the 52nd Session of the Commission on Population and Development which adopted a declaration calling upon development partners to assist developing countries to accelerate the implementation of the Programme. -Participated in 10 African Group, G77 and China meetings to harmonize joint positions reflecting Uganda's interests. -Mobilized financial support for Uganda Government officials from Headquarters to attend the United Nations organised capacity building conferences/meetings on the 2019 ECOSOC High-Level Political Forum on Sustainable Development; -Followed up on work of the Committee

on matters of Economic and Financial -Successfully Campaigned for the election of Judge Margaret Tibulya to the

United Nations Dispute Tribunal. -Represented Uganda at the preparatory meeting of the Climate Action Summit to be held in September 2019 and to be attended by H.E the President of Uganda.

-Participated in 10 African Experts Group meetings and 1 Ambassadorial meeting to harmonize an African position during the intergovernmental negotiations to adopt the Political Declaration on the Universal

Item		Spent
211103 Allowances (Inc. Casuals, Temporary)	1,723,419
211105 Missions staf	f salaries	1,938,477
213001 Medical expe	nses (To employees)	744,078
221001 Advertising a	nd Public Relations	640,358
221007 Books, Period	dicals & Newspapers	29,912
221009 Welfare and I	Entertainment	221,218
221011 Printing, State Binding	ionery, Photocopying and	72,281
221012 Small Office	Equipment	27,108
222001 Telecommun	ications	53,007
222002 Postage and C	Courier	18,695
222003 Information a technology (ICT)	and communications	21,219
223001 Property Exp	enses	61,135
223002 Rates		167,520
223003 Rent – (Produ entities	aced Assets) to private	1,067,415
223005 Electricity		261,392
223006 Water		92,877
223007 Other Utilitie charcoal)	s- (fuel, gas, firewood,	220,522
225001 Consultancy	Services- Short term	37,235
226001 Insurances		100,512
227001 Travel inland		177,252
227002 Travel abroad	1	369,740
227003 Carriage, Hautransport hire	ılage, Freight and	161,985
228001 Maintenance	- Civil	251,280
228003 Maintenance & Furniture	- Machinery, Equipment	762,900
228004 Maintenance	– Other	146,453

Vote: 201 Mission in New York

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Health Coverage to be adopted in September 2019.

-Participated in 8 African Group meetings to have a common position during the intergovernmental negotiations to adopt the modalities for Migration Review Forum to implement the Global Compact for Migration.
-Participated in Intergovernmental

realtcipated in intergovernmental negotiations that adopted agreed conclusions of the 12th Session of the Conference of States Parties to the Convention on the Rights of Persons with Disabilities. During the meeting, Uganda shared her best practices in promotion of rights of persons with disabilities.

Reasons for Variation in performance

Total	9,367,987
Wage Recurrent	1,938,477
Non Wage Recurrent	5,491,296
AIA	1.938.214

Output: 02 Consulars services

- Management and coordination of visits of VVIPs and other entitled officials.
- · Consular services provided.
- visas and Temporary travel documents issued.
- Management and coordination of visits of VVIPs and other entitled officials.
- Consular services provided.
- visas and Temporary travel documents issued.

Issued 1277 visas;- out of which 54 Visa Stickers were Gratis, 189 Visa Stickers were EATV, 446 Stickers were Single entry Visas and 588 were Multiple Visa issued Continue to attend to inquiries online visa application, visa requirements.

-Provided protocol services to entitled Ugandan dignitaries while in New York, USA on official duty to attend the 52nd Session of the Commission on Population and Development; 2019 ECOSOC Forum on Financing for Development Follow Up and 14th Session of the United Nations Forum on Forests.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	235,556
213001 Medical expenses (To employees)	51,975
221001 Advertising and Public Relations	141,500
221009 Welfare and Entertainment	79,323
221011 Printing, Stationery, Photocopying and Binding	22,251
222001 Telecommunications	114,369
222002 Postage and Courier	2,513
223001 Property Expenses	4,537
223003 Rent – (Produced Assets) to private entities	1,047,317
223007 Other Utilities- (fuel, gas, firewood, charcoal)	178,536
226001 Insurances	30,000
227001 Travel inland	14,021
227002 Travel abroad	145,500
227003 Carriage, Haulage, Freight and transport hire	56,250
227004 Fuel, Lubricants and Oils	28,496
228002 Maintenance - Vehicles	18,695
228003 Maintenance – Machinery, Equipment & Furniture	10,150

Reasons for Variation in performance

Total 2,180,990

QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	2,180,990
		AIA	0

Financial Year 2018/19

Output: 03 Security Council Services

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Uganda;s and regional positions reflected -Attended 10 Security Council meetings in the decisions (Resolutions) of the UN Security Council.

in the decisions (Resolutions) of the UN Security Council.

on regional peace and security issues – AMISOM, DRC, Burundi, Sudan, South Uganda; s and regional positions reflected Sudan, Central African Republic (CAR) and lobbied Council members (A3 & P5).

> -Participated in 7 consultative meetings with A3 (African States on the Security Council) and P5 to lobby support for regional positions on AMISOM, South Sudan, Burundi, DRC, Sudan - leading to renewal of AMISOM mandate; continued Council support to South Sudan peace process

-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 visits to Kampala in May 2019.

-Facilitated the successful visit of the Counter Terrorism Executive Directorate (CTED) team to Uganda that identified specific areas of UN support to Uganda in counter terrorism measures – in the technical and legal fields - the team met with the Prime Minister, CAA, Policeforensic dept, CMI, FIA, and other security agencies.

-Attended 4 consultative meetings for the African regional high-level conference on counter terrorism to be held in Nairobi, Kenya in early July 2019; and coordinated with headquarters for Uganda to actively participate - for sharing best practices and enhanced cooperation with other member states.

-Participated in 1 meeting of the Peacebuilding Commission (PBC) on Burundi - for enhanced international support to Burundi as it prepares for national elections slated for 2020.

-Attended 4 meetings of the Intergovernmental negotiations (IGN) on UNSC reform - to promote, defend and canvass support for the Common African Position on UNSC reform.

-Participated in 4 consultative meetings of C10 to prepare for IGN meetings and negotiate the roll-over decision on UNSC reform to the 74th UN General Assembly: and attended the General Assembly meeting that adopted the rollover decision of the IGN on UNSC reform to the 74th UNGA.

•	
Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	452,593
213001 Medical expenses (To employees)	53,649
221001 Advertising and Public Relations	8,354
221007 Books, Periodicals & Newspapers	12,738
221009 Welfare and Entertainment	167,284
221011 Printing, Stationery, Photocopying and Binding	7,243
221012 Small Office Equipment	22,279
222001 Telecommunications	5,545
222002 Postage and Courier	6,158
222003 Information and communications technology (ICT)	27,527
223001 Property Expenses	13,142
223003 Rent – (Produced Assets) to private entities	117,877
223005 Electricity	24,184
223006 Water	9,829
225001 Consultancy Services- Short term	147,247
226001 Insurances	7,919
227001 Travel inland	100,204
227002 Travel abroad	63,892
227003 Carriage, Haulage, Freight and transport hire	25,010
227004 Fuel, Lubricants and Oils	18,222
228002 Maintenance - Vehicles	8,010
228003 Maintenance – Machinery, Equipment & Furniture	4,923
	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 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance – Vehicles

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

Reasons for Variation in performance

1,303,830	Total
0	Wage Recurrent
1,303,830	Non Wage Recurrent
0	AIA

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

education potential promoted in the tristate area. (New York, Connecticut and New Jersey).

Uganda's trade, investment, tourism, and education potential promoted in the tristate area. (New York, Connecticut and New Jersey).

Uganda's trade, investment, tourism, and -Participated in the annual meeting of Africa Export and Import bank in Moscow that discussed the opening of a regional office in Uganda. -Participated in negotiations of the intergovernmentally agreed Political Declaration of the High-Level Political Forum (Sustainable Development Summit) under the auspices of the General Assembly. The declaration is critical to Uganda's implementation of 2030 Agenda for Sustainable Development and achievement of Sustainable Development Goals. The declaration contains targeted actions to support Uganda's efforts in scaling up the her implementation of the 2030 Agenda. These actions include among others: mobilizing adequate resources; enhancing national implementation; empowering and supporting cities, local authorities and communities; reducing disaster risk and building resilience; enhancing global partnership; respecting the territorial integrity and political independence of States; harnessing Science, Technology and Innovation and supporting statistical capacity-building; -Participated in negotiations of High-Level Political Declaration of the Midterm review of the Vienna Programme of Action (VPoA) for the Landlocked Developing Countries for the Decade 2014-2024. The declaration is critical to Uganda's full implementation of VPoA as it specifies targeted actions in the VPoA 6 priorities. The targeted actions consist mobilization of adequate resources; infrastructural development; market access enhancement; support for institutional and human capacity building;

full implementation of the Aid for Trade

Initiative; increase in Official Development Assistance as well as facilitation of the Foreign Direct Investment; diversification and value addition in exports; private sector growth; climate change mitigation and adaptation;

T4	C4
Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	895,249
213001 Medical expenses (To employees)	163,534
221001 Advertising and Public Relations	68,532
221007 Books, Periodicals & Newspapers	22,434
221014 Bank Charges and other Bank related costs	10,324
221017 Subscriptions	6,565
222003 Information and communications technology (ICT)	39,868
223003 Rent – (Produced Assets) to private entities	95,034
223005 Electricity	333,056
223007 Other Utilities- (fuel, gas, firewood, charcoal)	112,823
227001 Travel inland	125,646
227003 Carriage, Haulage, Freight and transport hire	48,721
228004 Maintenance – Other	73,226

Vote: 201 Mission in New York

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and combating the illicit financial flows. -Participated in the 52nd Session of the Commission on Population and Development which adopted a declaration calling upon development partners to assist developing countries like Uganda to accelerate the implementation the Programme of Action of the International Conference on Population and Development through provision of technical and financial support. -Participated in the African Group, G77 and China meetings to harmonize joint positions on the above-mentioned outcome documents; -Mobilized financial support for Uganda Government officials from Headquarters to attend the United Nations organised capacity building conferences/meetings on the 2019 ECOSOC High-Level Political Forum on Sustainable Development.

Reasons for Variation in performance

Total	1,995,012
Wage Recurrent	0
Non Wage Recurrent	1,921,786
AIA	73,226
Total For SubProgramme	14,847,819
Wage Recurrent	1,938,477
Non Wage Recurrent	10,897,902
AIA	2,011,440
GRAND TOTAL	14,847,819
Wage Recurrent	1,938,477
Non Wage Recurrent	10,897,902
GoU Development	0
External Financing	0
AIA	2,011,440

QUARTER 4: 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 Yor	·k		
Outputs Provided			
Output: 01 Cooperation frameworks			
-Participate in 10 preparatory meetings for	-Participated in negotiations of the	Item	Spent
NPT review conference.	intergovernmentally agreed Political	211103 Allowances (Inc. Casuals, Temporary)	328,061
-Participate in meetings of the Commission on Population and	Declaration of the High-Level Political Forum (Sustainable Development	211105 Missions staff salaries	383,360
Development that deals with population	Summit) which contains targeted actions	213001 Medical expenses (To employees)	218,959
control	to support Uganda's efforts in scaling up	221001 Advertising and Public Relations	146,338
Participate in Conference for working	her implementation of the 2030 AgendaParticipated in negotiations of High-	221007 Books, Periodicals & Newspapers	14,428
Group on Ageing.	Level Political Declaration of the Mid-	221009 Welfare and Entertainment	89,071
-Participate in the conference on state	term review of the Vienna Programme of Action (VPoA) for the Landlocked		
parties to the convention on the rights of	Developing Countries for the Decade	221011 Printing, Stationery, Photocopying and Binding	6,667
the persons with disabilities	2014-2024.	221012 Small Office Equipment	7,386
-Participate in Forum for Indigenous Peoples	-Participated in the first Session of the United Nations Habitat Assembly of the	222001 Telecommunications	6,755
-Participate in negotiations of budget and	UN Human Settlements Programme in	222002 Postage and Courier	8,738
administrative matters relating to peace and security	Nairobi that approved the Strategic Plan of the UN Human Settlements Programme		7,809
-Participate in the annual UN disarmament Commission Session.	-Participated in the 52nd Session of the	223001 Property Expenses	61,135
- Participate in the Reform of United	Commission on Population and	223003 Rent – (Produced Assets) to private	110,483
Nations Development System to respond to Agenda 2030.	Development which adopted a declaration calling upon development partners to	entities	
-Participate in the Financing for	assist developing countries to accelerate	223006 Water	636
Development Forum to assess progress of financing implementation of Agenda 2030. -Participate in negotiations on the Global Compact on Environment to address challenges of environmental degradation -Preparations to host to host the 3rd South Summit in Kampala.	the implementation of the Programme. -Participated in 10 African Group, G77 and China meetings to harmonize joint positions reflecting Uganda's interests. -Mobilized financial support for Uganda Government officials from Headquarters to attend the United Nations organised capacity building conferences/meetings on the 2019 ECOSOC High-Level Political Forum on Sustainable Development; -Followed up on work of the Committee on matters of Economic and Financial matters. -Successfully Campaigned for the election of Judge Margaret Tibulya to the United Nations Dispute Tribunal. -Represented Uganda at the preparatory meeting of the Climate Action Summit to		64,562
	be held in September 2019 and to be attended by H.E the President of Uganda. -Participated in 10 African Experts Group meetings and 1 Ambassadorial meeting to harmonize an African position during the intergovernmental negotiations to adopt the Political Declaration on the Universal Health Coverage to be adopted in		

Vote: 201 Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

September 2019.

-Participated in 8 African Group meetings to have a common position during the intergovernmental negotiations to adopt the modalities for Migration Review Forum to implement the Global Compact for Migration.

Participated in Intergovernmental

-Participated in Intergovernmental negotiations that adopted agreed conclusions of the 12th Session of the Conference of States Parties to the Convention on the Rights of Persons with Disabilities. During the meeting, Uganda shared her best practices in promotion of rights of persons with disabilities.

Reasons for Variation in performance

Total	1,454,386
Wage Recurrent	383,360
Non Wage Recurrent	1,071,026
AIA	0

Output: 02 Consulars services

- -Issuance of appropriate visas and travel documents
- -Certification, authentication and verification of documents
- -Organize consular visits to Ugandans in prison

_Host Official Receptions

Issued 1277 visas;- out of which 54 Visa Stickers were Gratis, 189 Visa Stickers were EATV, 446 Stickers were Single entry Visas and 588 were Multiple Visa issued Continue to attend to inquiries online visa application, visa requirements. -Provided protocol services to entitled Ugandan dignitaries while in New York, USA on official duty to attend the 52nd Session of the Commission on Population and Development; 2019 ECOSOC Forum on Financing for Development Follow Up and 14th Session of the United Nations Forum on Forests.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	69,431
221009 Welfare and Entertainment	25,000
221011 Printing, Stationery, Photocopying and Binding	5,130
222001 Telecommunications	13,076
223001 Property Expenses	4,537
223003 Rent – (Produced Assets) to private entities	699,217
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,811
226001 Insurances	10,000
227002 Travel abroad	5,416
227003 Carriage, Haulage, Freight and transport hire	30,595
227004 Fuel, Lubricants and Oils	6,799
228003 Maintenance – Machinery, Equipment & Furniture	4,624

Reasons for Variation in performance

Total	911,636
Wage Recurrent	0
Non Wage Recurrent	911,636
AIA	0

Output: 03 Security Council Services

Financial Year 2018/19 Vote Performance Report

Vote: 201 Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

-Participate in Security Council meetings
at least 20 times a month.

Participate in AU summit meetings in Ethiopia both extra and ordinary 4 times a

- -Participate in AU Committee of 10 (C10) of which Uganda is a member 6 times a
- -Participate in monthly African Group meetings

-Attended 10 Security Council meetings on regional peace and security issues -AMISOM, DRC, Burundi, Sudan, South Sudan, Central African Republic (CAR) and lobbied Council members (A3 & P5). -Participated in 7 consultative meetings with A3 (African States on the Security Council) and P5 to lobby support for regional positions on AMISOM, South Sudan, Burundi, DRC, Sudan - leading to renewal of AMISOM mandate; continued Council support to South Sudan peace process

-Held 2 meetings with the UNSC Group of $\,^2$ 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 visits to Kampala in May 2019.

-Facilitated the successful visit of the Counter Terrorism Executive Directorate (CTED) team to Uganda that identified specific areas of UN support to Uganda in 2 counter terrorism measures - in the technical and legal fields - the team met with the Prime Minister, CAA, Policeforensic dept, CMI, FIA, and other security agencies.

-Attended 4 consultative meetings for the African regional high-level conference on counter terrorism to be held in Nairobi, Kenya in early July 2019; and coordinated with headquarters for Uganda to actively participate - for sharing best practices and enhanced cooperation with other member states.

-Participated in 1 meeting of the Peacebuilding Commission (PBC) on Burundi - for enhanced international support to Burundi as it prepares for national elections slated for 2020.

-Attended 4 meetings of the Intergovernmental negotiations (IGN) on UNSC reform - to promote, defend and canvass support for the Common African Position on UNSC reform.

-Participated in 4 consultative meetings of C10 to prepare for IGN meetings and negotiate the roll-over decision on UNSC reform to the 74th UN General Assembly: and attended the General Assembly meeting that adopted the roll-over decision of the IGN on UNSC reform to the 74th UNGA.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	165,505
221001 Advertising and Public Relations	3,427
221007 Books, Periodicals & Newspapers	5,376
221009 Welfare and Entertainment	60,000
221011 Printing, Stationery, Photocopying and Binding	3,214
221012 Small Office Equipment	-42
222001 Telecommunications	394
222002 Postage and Courier	2,513
222003 Information and communications technology (ICT)	7,834
223001 Property Expenses	13,142
223003 Rent – (Produced Assets) to private entities	28,434
223005 Electricity	6,912
223006 Water	3,352
225001 Consultancy Services- Short term	61,605
226001 Insurances	3,180
227001 Travel inland	44,239
227003 Carriage, Haulage, Freight and transport hire	14,685
227004 Fuel, Lubricants and Oils	80

Vote: 201 Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
		Total	423,849
		Wage Recurrent	0
		Non Wage Recurrent	
		AIA	
Output: 04 Promotion of trade, tourism	m, education, and investment		
Organize Tourism and trade exhibition	-Participated in the annual meeting of Africa Export and Import bank in Moscow that discussed the opening of a regional office in Uganda.	Item	Spent
-Carry out research on Inter university cooperation		211103 Allowances (Inc. Casuals, Temporary)	262,410
Carry out research on medical		213001 Medical expenses (To employees)	8,866
cooperation	-Participated in negotiations of the	221001 Advertising and Public Relations	29,345
	intergovernmentally agreed Political Declaration of the High-Level Political Forum (Sustainable Development Summit) under the auspices of the General Assembly. The declaration is critical to Uganda's implementation of 2030 Agenda for Sustainable Development and achievement of Sustainable Development Goals. The declaration contains targeted	221007 Books, Periodicals & Newspapers	11,759
		221014 Bank Charges and other Bank related costs	2,807
		221017 Subscriptions	4,345
		222003 Information and communications technology (ICT)	-44
		223003 Rent – (Produced Assets) to private entities	37,285
	scaling up the her implementation of the	223005 Electricity	3,722
	2030 Agenda. These actions include among others: mobilizing adequate resources; enhancing national	223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,878
	implementation; empowering and	227001 Travel inland	34,367
	supporting cities, local authorities and communities; reducing disaster risk and building resilience; enhancing global partnership; respecting the territorial integrity and political independence of States; harnessing Science, Technology and Innovation and supporting statistical capacity-building;	227003 Carriage, Haulage, Freight and transport hire	48,721
	-Participated in negotiations of High- Level Political Declaration of the Mid- term review of the Vienna Programme of Action (VPoA) for the Landlocked Developing Countries for the Decade 2014-2024. The declaration is critical to Uganda's full implementation of VPoA as it specifies targeted actions in the VPoA 6 priorities. The targeted actions consist mobilization of adequate resources; infrastructural development; market access enhancement; support for institutional and human capacity building; full implementation of the Aid for Trade Initiative; increase in Official Development Assistance as well as facilitation of the Foreign Direct Investment: diversification and value		

Investment; diversification and value addition in exports; private sector growth; climate change mitigation and adaptation;

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QUARTER 4: Outputs and Expenditure in Quarter

and combating the illicit financial flows.
-Participated in the 52nd Session of the
Commission on Population and
Development which adopted a declaration
calling upon development partners to
assist developing countries like Uganda to
accelerate the implementation the
Programme of Action of the International
Conference on Population and
Development through provision of
technical and financial support.
-Participated in the African Group, G77
and China meetings to harmonize joint
positions on the above-mentioned outcome
documents;

-Mobilized financial support for Uganda Government officials from Headquarters to attend the United Nations organised capacity building conferences/meetings on the 2019 ECOSOC High-Level Political Forum on Sustainable Development.

Reasons for Variation in performance

 Total
 470,460

 Wage Recurrent
 0

 Non Wage Recurrent
 470,460

 AIA
 0

 Total For SubProgramme
 3,260,332

 Wage Recurrent
 383,360

 Non Wage Recurrent
 2,876,971

 AIA
 0

Development Projects

Project: 0398 Strengthening Mission in New York

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Purchase property

-Install additional HVAC Units at Uganda of Uganda House into an Executive wing. house

-Carry our regular maintenance of machinery and equipment

-Continued with remodeling the 9th floor of Uganda House into an Executive wing.

-Maintained the Mission building through renovations painting and, replacement of pipes at the Uganda house at 336 East 45

-Developed Terms of Reference for recruitment of a Building Manager for Uganda House.

Reasons for Variation in performance

Total0GoU Development0External Financing0

Spent

QUARTER 4: 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	3,260,332
		Wage Recurrent	383,360
		Non Wage Recurrent	2,876,971
		GoU Development	0
		External Financing	0
		AIA	0