

Vote:201 Mission in New York

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	0.488	0.488	25.0%	25.0%	100.0%
	Non Wage	15.135	3.784	3.784	25.0%	25.0%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.087	4.272	4.272	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		17.087	4.272	4.272	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	4.272	4.272	25.0%	25.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	4.272	4.272	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		17.087	4.272	4.272	25.0%	25.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	17.09	4.27	4.27	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

Matters to note in budget execution

Continue to have delays in execution and completion of the 9th floor project due the delayed Authority from Finance for the use of Capital Development balances from FY 18/19 for the project.

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

N/A

Vote:201

Mission in New York

QUARTER 1: Highlights of Vote Performance

(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 KYASHIMIRE - 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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	8	2

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters New York			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	50	12
Number of Visas issued to foreigners travelling to Uganda.	Number	1200	179
KeyOutPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of peace and security engagements participants in	Number	100	16
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	2
No. of export markets accessed.	Number	5	1

Performance highlights for the Quarter

Vote:201

Mission in New York

QUARTER 1: Highlights of Vote Performance

1. Adoption of the 2019 G77/CHINA Ministerial Declaration which officially endorsed Uganda as the host of the Third South Summit in April 2020. The Summit will offer a great opportunity to Uganda to market its tourism, trade and investment potentials. Considering that Third South Summit is the first to be held after the adoption of the 2030 Agenda for Sustainable Development, it will adopt the Kampala political declaration and plan of action containing targeted actions to accelerate the implementation of the 2030 Agenda for Sustainable Development as well as strengthening South-South Cooperation.
2. Facilitated a meeting between the Minister of Health of Uganda Hon. Ruth Aceng and Assistant Secretary for Health of the United States Mr. Brett P. Giroir in September on the sidelines of the 74th UNGA where Mr. Giroir communicated that his government is willing to assist Uganda in the fight against sickle cell disease. Asked the Ministry of Health to share their roadmap for assistance.
3. The UN Climate Action Summit resulted into the adoption of key initiative action areas with high potential to curb greenhouse gas emissions and increase global action on climate adaptation and resilience. These comprise: climate finance and carbon pricing; energy transition; industry transition; nature-based solutions; infrastructure, cities and local action; adaptation and resilience; mitigation strategy; youth engagement and public mobilization; and social and political drivers. These initiative action areas are important to Uganda's national efforts in addressing the adverse impacts of climate change prioritizing nature-based solutions as the main strategy for both adaptation and mitigation.
4. Participated in the intergovernmental negotiations that adopted the Political Declaration on Universal Health Coverage that is aimed at mobilizing political attention and enhance health investments in a harmonized manner as a milestone in achieving 2030 Agenda.
5. A total of 179 visas issued, out of which 118 are multiple; 38 singles; 23 EATV generating USD 12,800 that is submitted to the Consolidated Fund.
6. Facilitated and organized a successful high-level week of the 74th Session of the UN that was attended by Rt.Hon. Prime Minister Ruhakana Rugunda, 4 Ministers, 6 Members of Parliament and over 50 Ugandan Delegates.
7. Collected NTR of USD 432,841 from Uganda House and the Official Residence that is submitted to the Consolidated Fund.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	17.09	4.27	4.27	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	17.09	4.27	4.27	25.0%	25.0%	100.0%
165201 Cooperation frameworks	7.31	1.83	1.83	25.0%	25.0%	100.0%
165202 Consular services	5.98	1.50	1.50	25.0%	25.0%	100.0%
165203 Security Council Services	0.92	0.23	0.23	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	2.87	0.72	0.72	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

Table V3.2: 2019/20 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>	17.09	4.27	4.27	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.60	0.90	0.90	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.95	0.49	0.49	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	1.58	0.40	0.40	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.91	0.23	0.23	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.37	0.09	0.09	25.0%	25.0%	100.0%
221003 Staff Training	0.17	0.04	0.04	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.02	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.37	0.09	0.09	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.05	0.05	25.0%	25.0%	100.0%

Vote:201

Mission in New York

QUARTER 1: Highlights of Vote Performance

221012 Small Office Equipment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.17	0.04	0.04	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.02	0.02	25.0%	25.0%	100.0%
223001 Property Expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.60	0.15	0.15	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	0.53	0.53	25.0%	25.0%	100.0%
223005 Electricity	0.50	0.13	0.13	25.0%	25.0%	100.0%
223006 Water	0.15	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.19	0.19	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.06	0.06	25.0%	25.0%	100.0%
226001 Insurances	0.20	0.05	0.05	25.0%	25.0%	100.0%
227001 Travel inland	0.49	0.12	0.12	25.0%	25.0%	100.0%
227002 Travel abroad	0.64	0.16	0.16	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.04	0.04	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.40	0.10	0.10	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.03	0.03	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.10	0.10	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.70	0.17	0.17	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	17.09	4.27	4.27	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	4.27	4.27	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:201 Mission in New York

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
<ul style="list-style-type: none"> Uganda and regional positions reflected in the outcomes of UN General Assembly, ECOSOC and other UN organs Uganda's obligations to international legal instruments and protocols fulfilled 	<ul style="list-style-type: none"> -Participated in the 1st Session of the Open – ended Working Group on developments in the field of ICTs in the context of International Security (9th – 13th September, 2019). -Participated in the preparatory meetings of the 1st Committee for the 74th General Assembly session (17th September, 2019). The programme and calendar of meetings/events (2019/2020) for the 1st Committee was adopted. -Attended the regional workshop for English speaking African countries in Addis Ababa (29th – 30th August, 2019) in preparation for the 2020 NPT Review Conference. The workshop focused on soliciting views on Africa's position on the implementation of the NPT especially on nuclear disarmament. Africa requested for financial support to enable effective participation at the 2020 Review Conference. -Participated in 10 African Group meetings in preparations for the 74th General Assembly Session and achieving consensus on joint position on role of mediation in peaceful settlement of disputes, conflict prevention and resolution. - Participated in the intergovernmental negotiations that adopted the Political Declaration on Universal Health Coverage that is aimed at mobilizing political attention and enhance health investments in a harmonized manner as a milestone in achieving 2030 Agenda. 	211103 Allowances (Inc. Casuals, Temporary)	388,750
		211105 Missions staff salaries	487,829
		213001 Medical expenses (To employees)	237,500
		221001 Advertising and Public Relations	103,500
		221007 Books, Periodicals & Newspapers	15,043
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	21,978
		223002 Rates	50,000
		223005 Electricity	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,000
		228001 Maintenance - Civil	100,000
		228003 Maintenance – Machinery, Equipment & Furniture	100,000
		228004 Maintenance – Other	99,058

Reasons for Variation in performance

	Total	1,828,659
	Wage Recurrent	487,829
	Non Wage Recurrent	1,340,830
	<i>AIA</i>	0

Output: 02 Consulars services

Vote:201 Mission in New York

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Visas and emergency certificates issues. - Provided protocol, consular and diplomatic services - Ugandans in Diaspora mobilized for national development 	<ul style="list-style-type: none"> -A total of 179 visas out of which 118 visas Multiple, 38 Visas Single and 23 EATV stickers issued generating a total of USD 12,800 that is submitted to the Consolidated Fund on Quarterly basis. -Facilitated and organized a successful high-level week of the 74th Session of the UN that was attended by Rt.Hon. Prime Minister Ruhakana Rugunda, 4 Ministers, 6 Members of Parliament and over 50 Ugandan Delegates. -A total of USD 432,841 collected from Uganda House and the Official Residence that is submitted to the Consolidated Fund Quarterly. -Continued remodeling of 9th floor of Uganda House into an Executive Floor. -Regular maintenance of Uganda House and Official Residence. 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 462,253 107,570 42,029 42,463 530,614 122,100 160,760 27,750

Reasons for Variation in performance

Total	1,495,539
Wage Recurrent	0
Non Wage Recurrent	1,495,539
AIA	0

Output: 03 Security Council Services

<ul style="list-style-type: none"> - Follow up on the work of Security Council - Participated in the Reform of the UN security council 	<ul style="list-style-type: none"> -Attended 8 Security Council meetings on regional peace and security issues – AMISOM, DRC, Burundi, Sudan, South Sudan, Central African Republic (CAR); and followed up on implementation of relevant Security Council resolutions on these issues. -Participated in 06 consultative meetings with A3 (African States on the Security Council) and P5 (USA, Russia, China, UK & France) to lobby support for regional positions on AMISOM, South Sudan, Burundi, DRC, Sudan - leading to continued UN logistical support to AMISOM; support to the establishment of the Sudan transitional government; and continued Council support to the South Sudan peace process -Held 2 meetings with the UNSC Group of Experts on DRC and Panel of Experts on Central African Republic (CAR), respectively, to clarify Uganda's position on issues raised by the Experts; and 	Item 221001 Advertising and Public Relations 221012 Small Office Equipment 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223006 Water 225001 Consultancy Services- Short term 227003 Carriage, Haulage, Freight and transport hire	Spent 100,000 12,609 2,220 21,645 9,990 36,630 11,250 35,150
--	--	--	---

Vote:201 Mission in New York

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

facilitated their visits to Kampala in May 2019.

-Facilitated the successful visit of the Security Council Committee on South Sudan – in which the Minister of Foreign Affairs updated the Committee on Uganda's continued efforts in the South Sudan peace process.

-Attended the African regional high-level conference on counter terrorism held in Nairobi, Kenya in early July 2019; in which Uganda shared best practices and enhanced cooperation with other member states.

-Attended 2 briefings by the UN Office of Counter Terrorism on progress in the implementation of the Global Counter Terrorism Strategy.

-Participated in 2 meeting of the Peacebuilding Commission (PBC) on Burundi and CAR, respectively - for enhanced international support to Burundi as it prepares for national elections slated for 2020; and UN support to CAR stabilization process.

-Participated in 3 consultative meetings of the AU Committee of Ten (C10) on UN Security Council Reform – to prepare for C10 ministerial meetings due to be held in Senegal in December 2019; and the 74th Session Intergovernmental negotiations (IGN) on UNSC reform.

Reasons for Variation in performance

Total	229,494
Wage Recurrent	0
Non Wage Recurrent	229,494
<i>AIA</i>	0

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

Vote:201 Mission in New York

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Lobbied for projects and programs supported by UN organs - Mobilized resources from UN agencies and organs - Promotion of Uganda's trade, investment, tourism, and education potential 	<p>-Adoption of the political declaration on the SAMOA Pathway. The declaration contains targeted actions to support SIDS in the implementation of the SAMOA Pathway. These actions are important to Uganda as the actions prioritize strengthening cooperation and support towards SIDS in the context of sustainable development including the climate mitigation and adoption, promotion of international trade, financing and technology transfer.</p> <p>-Adoption of the 2019 G77/CHINA Ministerial Declaration which officially endorsed Uganda as the host of the Third South Summit in April 2020. The Summit will offer a great opportunity to Uganda to market its tourism, trade and investment potentials. Considering that Third South Summit is the first to be held after the adoption of the 2030 Agenda for Sustainable Development, it will adopt the Kampala political declaration and plan of action containing targeted actions to accelerate the implementation of the 2030 Agenda for Sustainable Development as well as strengthening South-South Cooperation.</p> <p>-The UN Climate Action Summit resulted into the adoption of key initiative action areas with high potential to curb greenhouse gas emissions and increase global action on climate adaptation and resilience. These comprise: climate finance and carbon pricing; energy transition; industry transition; nature-based solutions; infrastructure, cities and local action; adaptation and resilience; mitigation strategy; youth engagement and public mobilization; and social and political drivers. These initiative action areas are important to Uganda's national efforts in addressing the adverse impacts of climate change prioritizing nature-based solutions as the main strategy for both adaptation and mitigation.</p> <ul style="list-style-type: none"> - Continue to lobby for Ugandans to get employed to the UN. - Supported one of the staff to kampala to promote Uganda;s tourism sector. 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>223002 Rates</p> <p>223005 Electricity</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>50,000</p> <p>50,000</p> <p>25,000</p> <p>92,500</p> <p>25,000</p> <p>555</p> <p>6,660</p> <p>42,180</p> <p>100,000</p> <p>75,000</p> <p>63,480</p> <p>50,000</p> <p>50,000</p> <p>12,609</p> <p>75,000</p>

Reasons for Variation in performance

Total **717,983**
Wage Recurrent 0

Vote:201

Mission in New York

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	717,983
		AIA	0
		Total For SubProgramme	4,271,674
		Wage Recurrent	487,829
		Non Wage Recurrent	3,783,845
		AIA	0
		GRAND TOTAL	4,271,674
		Wage Recurrent	487,829
		Non Wage Recurrent	3,783,845
		GoU Development	0
		External Financing	0
		AIA	0

Vote:201

 Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Held consultative meetings of permanent representatives and experts at UN headquarters • Attended periodic meetings of the African Group, G77 & China, OIC, NAM, LDCs, LLDCs, Group of Friends of Mediations and others • Participated in the negotiations of budget and administrative matters relating to peace and security • Participated in field visits to peace keeping missions • Canvassed for support within the African group and G77 to lobby for adequate financing of peace keeping missions where Uganda has interest • Engaged security council members to support national and regional positions • Attended meetings of security council at least 20 times a month • Attended security council reform meetings and intergovernmental negotiations (IGN) of the UN General Assembly 12 meetings a year • Attended AU committee of ten (C10) of which Uganda is a member 6 times a year • Attended summits of C10 every time there is going to be AU summit 2 times a year • Negotiated funding to support refugee host countries in areas of education, lawful employment, health, legal and policy change. • Followed-up the implementation of the Global Compacts on Migration and Refugees • Participated in assessment of the annual membership contributions • Followed-up payment of contributions to International organizations • Participated in budget negotiations of the peace keeping missions and regular budget • Participated in the annual ECOSOC session meetings • Followed-up on the signing, ratification and reporting on international treaties and protocols 	<ul style="list-style-type: none"> -Participated in the 1st Session of the Open – ended Working Group on developments in the field of ICTs in the context of International Security (9th – 13th September, 2019). -Participated in the preparatory meetings of the 1st Committee for the 74th General Assembly session (17th September, 2019). The programme and calendar of meetings/events (2019/2020) for the 1st Committee was adopted. -Attended the regional workshop for English speaking African countries in Addis Ababa (29th – 30th August, 2019) in preparation for the 2020 NPT Review Conference. The workshop focused on soliciting views on Africa's position on the implementation of the NPT especially on nuclear disarmament. Africa requested for financial support to enable effective participation at the 2020 Review Conference. -Participated in 10 African Group meetings in preparations for the 74th General Assembly Session and achieving consensus on joint position on role of mediation in peaceful settlement of disputes, conflict prevention and resolution. - Participated in the intergovernmental negotiations that adopted the Political Declaration on Universal Health Coverage that is aimed at mobilizing political attention and enhance health investments in a harmonized manner as a milestone in achieving 2030 Agenda. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223002 Rates 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 388,750 487,829 237,500 103,500 15,043 50,000 21,978 50,000 50,000 125,000 100,000 100,000 99,058

Reasons for Variation in performance

Total 1,828,659

Vote:201 Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	487,829
		Non Wage Recurrent	1,340,830
		AIA	0

Output: 02 Consular services

		Item	Spent
<ul style="list-style-type: none"> • Provision of protocol services. • Hosted official receptions. • Issuance of appropriate visas and travel documents. • Certification, Authentication and verification of documents. • Organized consular visits to Ugandans in tri-state • Identified and registered Ugandans in diaspora. • Disseminated information on available opportunities in Uganda. • Held and coordinated meetings, seminars, social gatherings. • Mobilized diaspora to participate in national celebrations. 	<p>-A total of 179 visas out of which 118 visas Multiple, 38 Visas Single and 23 EATV stickers issued generating a total of USD 12,800 that is submitted to the Consolidated Fund on Quarterly basis.</p> <p>-Facilitated and organized a successful high-level week of the 74th Session of the UN that was attended by Rt.Hon. Prime Minister Ruhakana Rugunda, 4 Ministers, 6 Members of Parliament and over 50 Ugandan Delegates.</p> <p>-A total of USD 432,841 collected from Uganda House and the Official Residence that is submitted to the Consolidated Fund Quarterly.</p> <p>-Continued remodeling of 9th floor of Uganda House into an Executive Floor.</p> <p>-Regular maintenance of Uganda House and Official Residence.</p>	<p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p>462,253</p> <p>107,570</p> <p>42,029</p> <p>42,463</p> <p>530,614</p> <p>122,100</p> <p>160,760</p> <p>27,750</p>

Reasons for Variation in performance

	Total	1,495,539
	Wage Recurrent	0
	Non Wage Recurrent	1,495,539
	AIA	0

Output: 03 Security Council Services

		Item	Spent
<ul style="list-style-type: none"> • Hold consultative meetings of permanent representatives and experts at UN headquarters • Attend consultative meetings with African members of the security council • Attend AU summit meetings in Ethiopia both extra and ordinary summits, 4 times a year • Engage security council members to support national and regional positions • Attend meetings of security council at least 20 times a month • Attend security council reform meetings and intergovernmental negotiations (IGN) of the UN General Assembly 12 meetings a year • Attend AU committee of ten (C10) of which Uganda is a member 6 times a year • Attend summits of C10 every time there is going to be AU summit 2 times a year 	<p>-Attended 8 Security Council meetings on regional peace and security issues – AMISOM, DRC, Burundi, Sudan, South Sudan, Central African Republic (CAR); and followed up on implementation of relevant Security Council resolutions on these issues.</p> <p>-Participated in 06 consultative meetings with A3 (African States on the Security Council) and P5 (USA, Russia, China, UK & France) to lobby support for regional positions on AMISOM, South Sudan, Burundi, DRC, Sudan - leading to continued UN logistical support to AMISOM; support to the establishment of the Sudan transitional government; and continued Council support to the South Sudan peace process</p> <p>-Held 2 meetings with the UNSC Group of</p>	<p>221001 Advertising and Public Relations</p> <p>221012 Small Office Equipment</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>100,000</p> <p>12,609</p> <p>2,220</p> <p>21,645</p> <p>9,990</p> <p>36,630</p> <p>11,250</p> <p>35,150</p>

Vote:201 Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Experts on DRC and Panel of Experts on Central African Republic (CAR), 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 Security Council Committee on South Sudan – in which the Minister of Foreign Affairs updated the Committee on Uganda's continued efforts in the South Sudan peace process.

-Attended the African regional high-level conference on counter terrorism held in Nairobi, Kenya in early July 2019; in which Uganda shared best practices and enhanced cooperation with other member states.

-Attended 2 briefings by the UN Office of Counter Terrorism on progress in the implementation of the Global Counter Terrorism Strategy.

-Participated in 2 meeting of the Peacebuilding Commission (PBC) on Burundi and CAR, respectively - for enhanced international support to Burundi as it prepares for national elections slated for 2020; and UN support to CAR stabilization process.

-Participated in 3 consultative meetings of the AU Committee of Ten (C10) on UN Security Council Reform – to prepare for C10 ministerial meetings due to be held in Senegal in December 2019; and the 74th Session Intergovernmental negotiations (IGN) on UNSC reform.

Reasons for Variation in performance

Total	229,494
Wage Recurrent	0
Non Wage Recurrent	229,494
<i>AIA</i>	0

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

Vote:201 Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Followed-up on implementation of the outcome on technical cooperation among in the BAPA + 40 (Buenos Aires Plan of Action) for developing countries Coordinated the hosting of the 3rd South Summit in Kampala – Uganda 2019. Followed-up on the implementation of the UN development system reforms Organized tourism, trade and investment promotional activities Participated in meetings with international financial institutions for policy adjustments, external debt sustainability and financing for development. Awareness promotion for supply of Ugandan products at Regional Service Centre at Entebbe Awareness promotion for Ugandan vendors of opportunities to supply UN Lobbied for projects and programs supported by UN organs in areas of water, energy, sanitation, agriculture, education, food security, health and infrastructure Coordination with various MDAs and key stakeholders 	<p>-Adoption of the political declaration on the SAMOA Pathway. The declaration contains targeted actions to support SIDS in the implementation of the SAMOA Pathway. These actions are important to Uganda as the actions prioritize strengthening cooperation and support towards SIDS in the context of sustainable development including the climate mitigation and adoption, promotion of international trade, financing and technology transfer.</p> <p>-Adoption of the 2019 G77/CHINA Ministerial Declaration which officially endorsed Uganda as the host of the Third South Summit in April 2020. The Summit will offer a great opportunity to Uganda to market its tourism, trade and investment potentials. Considering that Third South Summit is the first to be held after the adoption of the 2030 Agenda for Sustainable Development, it will adopt the Kampala political declaration and plan of action containing targeted actions to accelerate the implementation of the 2030 Agenda for Sustainable Development as well as strengthening South-South Cooperation.</p> <p>-The UN Climate Action Summit resulted into the adoption of key initiative action areas with high potential to curb greenhouse gas emissions and increase global action on climate adaptation and resilience. These comprise: climate finance and carbon pricing; energy transition; industry transition; nature-based solutions; infrastructure, cities and local action; adaptation and resilience; mitigation strategy; youth engagement and public mobilization; and social and political drivers. These initiative action areas are important to Uganda's national efforts in addressing the adverse impacts of climate change prioritizing nature-based solutions as the main strategy for both adaptation and mitigation.</p> <p>- Continue to lobby for Ugandans to get employed to the UN.</p> <p>- Supported one of the staff to kampala to promote Uganda;s tourism sector.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>223002 Rates</p> <p>223005 Electricity</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>50,000</p> <p>50,000</p> <p>25,000</p> <p>92,500</p> <p>25,000</p> <p>555</p> <p>6,660</p> <p>42,180</p> <p>100,000</p> <p>75,000</p> <p>63,480</p> <p>50,000</p> <p>50,000</p> <p>12,609</p> <p>75,000</p>

Reasons for Variation in performance

Total	717,983
Wage Recurrent	0
Non Wage Recurrent	717,983

Vote:201

Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	4,271,675
		Wage Recurrent	487,829
		Non Wage Recurrent	3,783,845
		AIA	0
		GRAND TOTAL	4,271,675
		Wage Recurrent	487,829
		Non Wage Recurrent	3,783,845
		GoU Development	0
		External Financing	0
		AIA	0

Vote:201 Mission in New York

QUARTER 2: Revised Workplan

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