

Vote:201

Mission in New York

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	0.976	0.976	50.0%	50.0%	100.0%
	Non Wage	15.135	7.568	7.568	50.0%	50.0%	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	8.543	8.543	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		17.087	8.543	8.543	50.0%	50.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	8.543	8.543	50.0%	50.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	8.543	8.543	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		17.087	8.543	8.543	50.0%	50.0%	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	8.54	8.54	50.0%	50.0%	100.0%
Total for Vote	17.09	8.54	8.54	50.0%	50.0%	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 2: 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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	8	4

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 Q2
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 Q2
No. of official visits facilitated	Number	50	11
Number of Visas issued to foreigners travelling to Uganda.	Number	1200	141
KeyOutPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of peace and security engagements participants in	Number	100	18
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	5	2
No. of export markets accessed.	Number	5	0

Performance highlights for the Quarter

Vote:201

Mission in New York

QUARTER 2: Highlights of Vote Performance

-The Permanent Representative of Uganda to the UN was appointed Special Envoy of H.E the President of Uganda to Rwanda in furtherance of the normalization of relations between the two countries in accordance with the Luanda Summit MOU signed by the two Heads of State.

-Negotiated 47 resolutions as well as 4 decisions adopted by the UN General Assembly. These resolutions address issues that contribute to the operationalization of Uganda Vision 2040 like international trade and development; external debt; international financial system and development; commodities; combating illicit financial flows; financial inclusion; sustainable development and eradication of poverty. In addition, the resolutions address biodiversity preservation; climate change; agriculture development, food security and nutrition; information and communications technologies for development.

-Participated in the African Group, G77 and China meetings to harmonize joint positions on the above-mentioned resolutions and decisions.

-Followed up on work of the Committee on matters of Economic and Financial matters.

-Negotiated 60 Resolutions that were adopted by the UN General Assembly on issues relating to the advancement of women, the protection of children, indigenous issues, the treatment of refugees, the promotion of fundamental freedoms through the elimination of racism and racial discrimination, and the right to self-determination. As well as social development issues relating to youth, family, ageing, persons with disabilities, crime prevention, criminal justice, and international drug control.

-Co-hosted a roundtable discussion with the Permanent Missions of Canada, Nigeria & Senegal together with UNFPA and UNICEF on achieving menstrual equity and keeping girls in school: raising awareness and improving access to feminine hygiene products.

- Negotiated and adopted the Annual Budget and Programme Plan during the main session of the 5th Committee of the General Assembly on Budget and administrative matters which ended on December 27th, 2019.

- Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre under the Global Service Delivery Model. The draft resolution to be discussed again in March 2020.

- Negotiated the increase of the membership of the Advisory Committee on Administrative and Budgetary Questions for Africa by two more positions.

- Provided briefs and reports to headquarters on the Global Service Delivery Model, the Independent International Impartial Mechanism for Syria and the ACABQ enlargement. Reports and briefs on file.

- Provided Support to the Permanent Representative during Uganda's Chair of the month of September for the Africa Group of Permanent Representatives.

-Attended 6 Security Council meetings on regional peace and security issues – DRC, Burundi, Sudan, South Sudan, Central African Republic (CAR); and followed up on implementation of relevant Security Council resolutions on these issues.

-Participated in 04 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 - leading to continued UN logistical support to AMISOM; and renewal of MONUSCO mandate in DRC for up to December 2020.

-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.

-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 Peace-building Commission (PBC) on Burundi - for enhanced international support to Burundi as it prepares for national elections slated for 2020.

-Participated in the General Assembly Debate on UN Security Council Reform; participated in 4 consultative meetings of the AU Committee of Ten (C10) on UN Security Council Reform with PGA, Co-Chairs of IGN, and G4, to advance the Common African Position.

-Attended 2 preparatory meetings to prepare for the C10 ministerial meeting to be held in Dakar, Senegal in January 2020

-Participated in 25 meetings of the 1st Committee in which over 50 resolutions were adopted to advance disarmament and general principles of cooperation in the maintenance of international peace and security.

-Processed and certified documents for the repatriation of the remains of 6 Ugandans.

-Issued 8 Emergency Travel documents.

-Disseminated information to the Ugandans in Diaspora on investment opportunities in Uganda during the annual Conventions of the Uganda North American Association (UNAA), Basoga Twegaite and Banyakigezi.

-Participated in the International Fellowship Programme at the US Army College in Pennsylvania during which information on Trade, Tourism and Investment Opportunities was disseminated; and showcased Uganda's culture and foods.

Vote:201

Mission in New York

QUARTER 2: Highlights of Vote Performance

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	8.54	8.54	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	17.09	8.54	8.54	50.0%	50.0%	100.0%
165201 Cooperation frameworks	7.31	3.66	3.66	50.0%	50.0%	100.0%
165202 Consulars services	5.98	2.99	2.99	50.0%	50.0%	100.0%
165203 Security Council Services	0.92	0.46	0.46	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	2.87	1.44	1.44	50.0%	50.0%	100.0%
Total for Vote	17.09	8.54	8.54	50.0%	50.0%	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	8.54	8.54	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.60	1.80	1.80	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.95	0.98	0.98	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.58	0.79	0.79	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.91	0.46	0.46	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.37	0.19	0.19	50.0%	50.0%	100.0%
221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.37	0.18	0.18	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.09	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.17	0.08	0.08	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.04	0.04	50.0%	50.0%	100.0%
223001 Property Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
223002 Rates	0.60	0.30	0.30	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	1.06	1.06	50.0%	50.0%	100.0%
223005 Electricity	0.50	0.25	0.25	50.0%	50.0%	100.0%
223006 Water	0.15	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.38	0.38	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.12	0.12	50.0%	50.0%	100.0%
226001 Insurances	0.20	0.10	0.10	50.0%	50.0%	100.0%
227001 Travel inland	0.49	0.24	0.24	50.0%	50.0%	100.0%

Vote:201

Mission in New York

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.64	0.32	0.32	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.40	0.20	0.20	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.06	0.06	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.20	0.20	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.70	0.35	0.35	50.0%	50.0%	100.0%
Total for Vote	17.09	8.54	8.54	50.0%	50.0%	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	8.54	8.54	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	8.54	8.54	50.0%	50.0%	100.0%
Total for Vote	17.09	8.54	8.54	50.0%	50.0%	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
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Vote:201 Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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"> -The Permanent Representative of Uganda to the UN was appointed Special Envoy of H.E the President of Uganda to Rwanda in furtherance of the normalization of relations between the two countries in accordance with the Luanda Summit MOU signed by the two Heads of State. -Negotiated 47 resolutions as well as 4 decisions adopted by the UN General Assembly. These resolutions address issues that contribute to the operationalization of Uganda Vision 2040 like international trade and development; external debt; international financial system and development; commodities; combating illicit financial flows; financial inclusion; sustainable development and eradication of poverty. In addition, the resolutions address biodiversity preservation; climate change; agriculture development, food security and nutrition; information and communications technologies for development. -Participated in the African Group, G77 and China meetings to harmonize joint positions on the above-mentioned resolutions and decisions. -Followed up on work of the Committee on matters of Economic and Financial matters. -Co-hosted a roundtable discussion with the Permanent Missions of Canada, Nigeria & Senegal together with UNFPA and UNICEF on achieving menstrual equity and keeping girls in school: raising awareness and improving access to feminine hygiene products. Negotiated and adopted the Annual Budget and Programme Plan during the main session of the 5th Committee of the General Assembly on Budget and administrative matters which ended on December 27th, 2019. 	211103 Allowances (Inc. Casuals, Temporary)	777,500
		211105 Missions staff salaries	975,659
		213001 Medical expenses (To employees)	475,000
		221001 Advertising and Public Relations	207,000
		221007 Books, Periodicals & Newspapers	30,086
		221009 Welfare and Entertainment	100,000
		221011 Printing, Stationery, Photocopying and Binding	43,956
		223002 Rates	100,000
		223005 Electricity	100,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250,000
		228001 Maintenance - Civil	200,000
		228003 Maintenance – Machinery, Equipment & Furniture	200,000
		228004 Maintenance – Other	198,117

Reasons for Variation in performance

Total 3,657,318

Vote:201 Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	975,659
		Non Wage Recurrent	2,681,659
		AIA	0
Output: 02 Consulars services			
- Visas and emergency certificates issues.	- A total of 141 Visas out of which 19 visas EATV, 71 visas Multiple, and 51 Visas Single entry generating a total of USD 11,250 which was submitted to the consolidated fund.	Item	Spent
- Provided protocol, consular and diplomatic services	-Processed and certified documents for the repatriation of the remains of 6 Ugandans.	211103 Allowances (Inc. Casuals, Temporary)	924,506
- Ugandans in Diaspora mobilized for national development	-Issued 8 Emergency Travel documents.	213001 Medical expenses (To employees)	215,140
		221003 Staff Training	84,058
		221009 Welfare and Entertainment	84,927
		223003 Rent – (Produced Assets) to private entities	1,061,227
		227001 Travel inland	244,200
		227002 Travel abroad	321,520
		228002 Maintenance - Vehicles	55,500
Reasons for Variation in performance			
		Total	2,991,078
		Wage Recurrent	0
		Non Wage Recurrent	2,991,078
		AIA	0
Output: 03 Security Council Services			

Vote:201 Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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 6 Security Council meetings on regional peace and security issues – DRC, Burundi, Sudan, South Sudan, Central African Republic (CAR); and followed up on implementation of relevant Security Council resolutions on these issues. -Participated in 04 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 - leading to continued UN logistical support to AMISOM; and renewal of MONUSCO mandate in DRC for up to December 2020. -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. -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 Peace-building Commission (PBC) on Burundi - for enhanced international support to Burundi as it prepares for national elections slated for 2020. -Participated in the General Assembly Debate on UN Security Council Reform; participated in 4 consultative meetings of the AU Committee of Ten (C10) on UN Security Council Reform with PGA, Co-Chairs of IGN, and G4, to advance the Common African Position. -Attended 2 preparatory meetings to prepare for the C10 ministerial meeting to be held in Dakar, Senegal in January 2020 -Participated in 25 meetings of the 1st Committee in which over 50 resolutions were adopted to advance disarmament and general principles of cooperation in the maintenance of international peace and security. 	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 200,000 25,217 4,440 43,290 19,980 73,260 22,500 70,300

Reasons for Variation in performance

Total	458,987
Wage Recurrent	0
Non Wage Recurrent	458,987
<i>AIA</i>	0

Vote:201 Mission in New York

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 04 Promotion of trade, tourism, education, and investment			
- Lobbied for projects and programs supported by UN organs	-Disseminated information to the Ugandans in Diaspora on investment opportunities in Uganda during the annual Conventions of the Uganda North American Association (UNAA), Basoga Twegaite and Banyakigezi.	Item	Spent
- Mobilized resources from UN agencies and organs		211103 Allowances (Inc. Casuals, Temporary)	100,000
- Promotion of Uganda's trade, investment, tourism, and education potential		213001 Medical expenses (To employees)	100,000
		221001 Advertising and Public Relations	50,000
		221002 Workshops and Seminars	185,000
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221014 Bank Charges and other Bank related costs	1,110
		221017 Subscriptions	13,320
		222001 Telecommunications	84,360
		223002 Rates	200,000
		223005 Electricity	150,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,959
		225001 Consultancy Services- Short term	100,000
		226001 Insurances	100,000
		227004 Fuel, Lubricants and Oils	25,217
		228004 Maintenance – Other	150,000

Reasons for Variation in performance

Total	1,435,967
Wage Recurrent	0
Non Wage Recurrent	1,435,967
AIA	0
Total For SubProgramme	8,543,350
Wage Recurrent	975,659
Non Wage Recurrent	7,567,691
AIA	0
GRAND TOTAL	8,543,350
Wage Recurrent	975,659
Non Wage Recurrent	7,567,691
GoU Development	0
External Financing	0
AIA	0

Vote:201

 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

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"> -The Permanent Representative of Uganda to the UN was appointed Special Envoy of H.E the President of Uganda to Rwanda in furtherance of the normalization of relations between the two countries in accordance with the Luanda Summit MOU signed by the two Heads of State. -Negotiated 47 resolutions as well as 4 decisions adopted by the UN General Assembly. These resolutions address issues that contribute to the operationalization of Uganda Vision 2040 like international trade and development; external debt; international financial system and development; commodities; combating illicit financial flows; financial inclusion; sustainable development and eradication of poverty. In addition, the resolutions address biodiversity preservation; climate change; agriculture development, food security and nutrition; information and communications technologies for development. -Participated in the African Group, G77 and China meetings to harmonize joint positions on the above-mentioned resolutions and decisions. -Followed up on work of the Committee on matters of Economic and Financial matters. -Co-hosted a roundtable discussion with the Permanent Missions of Canada, Nigeria & Senegal together with UNFPA and UNICEF on achieving menstrual equity and keeping girls in school: raising awareness and improving access to feminine hygiene products. Negotiated and adopted the Annual Budget and Programme Plan during the main session of the 5th Committee of the General Assembly on Budget and administrative matters which ended on December 27th, 2019. 	Item <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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
Wage Recurrent	487,829

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,340,830
		AIA	0
Output: 02 Consulars services			
<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. 	<ul style="list-style-type: none"> - A total of 141 Visas out of which 19 visas EATV, 71 visas Multiple, and 51 Visas Single entry generating a total of USD 11,250 which was submitted to the consolidated fund. -Processed and certified documents for the repatriation of the remains of 6 Ugandans. -Issued 8 Emergency Travel documents 	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

Vote:201 Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> -Attended 6 Security Council meetings on regional peace and security issues – DRC, Burundi, Sudan, South Sudan, Central African Republic (CAR); and followed up on implementation of relevant Security Council resolutions on these issues. -Participated in 04 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 - leading to continued UN logistical support to AMISOM; and renewal of MONUSCO mandate in DRC for up to December 2020. -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. -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 Peace-building Commission (PBC) on Burundi - for enhanced international support to Burundi as it prepares for national elections slated for 2020. -Participated in the General Assembly Debate on UN Security Council Reform; participated in 4 consultative meetings of the AU Committee of Ten (C10) on UN Security Council Reform with PGA, Co-Chairs of IGN, and G4, to advance the Common African Position. -Attended 2 preparatory meetings to prepare for the C10 ministerial meeting to be held in Dakar, Senegal in January 2020 -Participated in 25 meetings of the 1st Committee in which over 50 resolutions were adopted to advance disarmament and general principles of cooperation in the maintenance of international peace and security. 	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

Reasons for Variation in performance

Total	229,494
Wage Recurrent	0
Non Wage Recurrent	229,494
AIA	0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> -Disseminated information to the Ugandans in Diaspora on investment opportunities in Uganda during the annual Conventions of the Uganda North American Association (UNAA), Basoga Twegaite and Banyakigezi. -Participated in the International Fellowship Programme at the US Army College in Pennsylvania during which information on Trade, Tourism and Investment Opportunities was disseminated; and showcased Uganda's culture and foods. 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223002 Rates 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225001 Consultancy Services- Short term 226001 Insurances 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 50,000 50,000 25,000 92,500 25,000 555 6,660 42,180 100,000 75,000 63,480 50,000 50,000 12,609 75,000

Reasons for Variation in performance

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

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QUARTER 3: Revised Workplan

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