

# Vote:201

Mission in New York

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.463	1.463	75.0%	75.0%	100.0%
	Non Wage	15.135	11.352	11.352	75.0%	75.0%	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%
<b>GoU Total</b>		<b>17.087</b>	<b>12.815</b>	<b>12.815</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.087</b>	<b>12.815</b>	<b>12.815</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>17.087</b>	<b>12.815</b>	<b>12.815</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>17.087</b>	<b>12.815</b>	<b>12.815</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.087</b>	<b>12.815</b>	<b>12.815</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	17.09	12.82	12.82	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>17.09</b>	<b>12.82</b>	<b>12.82</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

Challenges in implementation and completion of the 9th floor project due to Virus out break.

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

N/A
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### QUARTER 3: Highlights of Vote Performance

*(ii) Expenditures in excess of the original approved budget*

#### V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: FLORENCE KYASHIMIRE - Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	8	6

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters New York</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	6
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of official visits facilitated	Number	50	10
Number of Visas issued to foreigners travelling to Uganda.	Number	1200	0
<b>KeyOutPut : 03 Security Council Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of peace and security engagements participants in	Number	100	16
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of foreign Tourism promotion engagements.	Number	5	0
No. of export markets accessed.	Number	5	0

#### Performance highlights for the Quarter

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### QUARTER 3: Highlights of Vote Performance

Campaigned for the successful re-election of Amb. Juliet Kalema to African Union Commission on International Law.

-Facilitated the signing ceremony of establishment of diplomatic relations between Uganda and Cambodia which took place on 23rd January, 2020

-Adopted the resolution on Scope, modalities, format and organisation of the Summit on biodiversity” which stresses the need for participants to highlight the urgency of actions in support of a post-2020 global biodiversity framework that contributes to the 2030 Agenda for Sustainable Development.

-Negotiated 1 resolution as well as 29 decisions adopted at 51st Session UN Statistical Commission which relate to strengthening coordination of the statistical programmes in the UN System particularly agricultural and rural statistics, civil registration and vital statistics, national accounts, price statistics, international trade and business statistics among others.

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

-Participated in 4 LLDC meetings; 2 at Ambassadorial and 2 Experts levels to harmonize the 2020-2021 LLDC roadmap and the working schedule for the Chair and the bureau; as well as ensure LLDC interests are incorporated in UN outcome documents.

-Contributed to the production of Uganda’s National progress report on the implementation of the Istanbul Programme of Action for the Decade 2011-2020, where notable progress has been made especially in infrastructure, primary school enrollment, decreased maternal and infant mortality rates etc, which was submitted to the UN.

-Participated in the negotiations of an outcome document (Political Declaration) for the Africa Regional Review Meeting in preparation for the fifth UN Conference on LDCs

-Distribution of H.E the President’s invitational letters to G77 member states plus China for the 3rd South Summit due to be held in Kampala, 17th – 19 April, 2020 and coordinating with National Organizing Committee on protocol and administrative matters related to the Summit.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>17.09</b>	<b>12.82</b>	<b>12.82</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>17.09</i>	<i>12.82</i>	<i>12.82</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	7.31	5.49	5.49	75.0%	75.0%	100.0%
165202 Consulars services	5.98	4.49	4.49	75.0%	75.0%	100.0%
165203 Security Council Services	0.92	0.69	0.69	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	2.87	2.15	2.15	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>17.09</b>	<b>12.82</b>	<b>12.82</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

**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>	<i>17.09</i>	<i>12.82</i>	<i>12.82</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	3.60	2.70	2.70	75.0%	75.0%	100.0%
211105 Missions staff salaries	1.95	1.46	1.46	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	1.58	1.19	1.19	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.91	0.69	0.69	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.37	0.28	0.28	75.0%	75.0%	100.0%
221003 Staff Training	0.17	0.13	0.13	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.05	75.0%	75.0%	100.0%

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221009 Welfare and Entertainment	0.37	0.28	0.28	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.14	0.14	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.17	0.13	0.13	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.06	0.06	75.0%	75.0%	100.0%
223001 Property Expenses	0.04	0.03	0.03	75.0%	75.0%	100.0%
223002 Rates	0.60	0.45	0.45	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	1.59	1.59	75.0%	75.0%	100.0%
223005 Electricity	0.50	0.38	0.38	75.0%	75.0%	100.0%
223006 Water	0.15	0.11	0.11	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.57	0.57	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.18	0.18	75.0%	75.0%	100.0%
226001 Insurances	0.20	0.15	0.15	75.0%	75.0%	100.0%
227001 Travel inland	0.49	0.37	0.37	75.0%	75.0%	100.0%
227002 Travel abroad	0.64	0.48	0.48	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.11	0.11	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.40	0.30	0.30	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.08	0.08	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.30	0.30	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.70	0.52	0.52	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>17.09</b>	<b>12.82</b>	<b>12.82</b>	75.0%	75.0%	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
<b>Program 1652 Overseas Mission Services</b>	<b>17.09</b>	<b>12.82</b>	<b>12.82</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	12.82	12.82	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>17.09</b>	<b>12.82</b>	<b>12.82</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters New York			
Outputs Provided			
Output: 01 Cooperation frameworks			

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

		Item	Spent
<ul style="list-style-type: none"> <li>Uganda and regional positions reflected in the outcomes of UN General Assembly, ECOSOC and other UN organs</li> <li>Uganda's obligations to international legal instruments and protocols fulfilled</li> </ul>	-Participated in 5 preparatory meetings to negotiate and adopt the programme of work for the 2020 Review Conference of the Parties to the Treaty on the Non – Proliferation of Nuclear Weapons (NPT) scheduled for 27th April – May, 2020 in New York.	211103 Allowances (Inc. Casuals, Temporary)	1,166,250
	-Attended 3 preparatory meetings for the 4th Conference of Nuclear-Weapon-Free Zones (NWFZs) scheduled for 24th April, 2020 in New York	211105 Missions staff salaries	1,463,488
	-Participated in 5 preparatory meetings to adopt the agenda and program of work for the annual session of the UN Disarmament Commission scheduled for 6th – 24th April, 2020 in New York	213001 Medical expenses (To employees)	712,500
	-Participated in 6 African Group meetings to adopt African Group statements for the 2020 Review Conference of the NPT. Campaigned for the successful re-election of Amb. Juliet Kalema to African Union Commission on International Law.	221001 Advertising and Public Relations	310,500
	-Facilitated the signing ceremony of establishment of diplomatic relations between Uganda and Cambodia which took place on 23rd January, 2020.	221007 Books, Periodicals & Newspapers	45,129
	- Participated in the negotiations of the 64th Commission on the Status of Women (CSW64) Political Declaration that was adopted by consensus by all Member States in which they agreed to fully implement the Beijing Declaration on gender equality and addressing gaps that hold women back.	221009 Welfare and Entertainment	150,000
	-Participated in 10 African Group meetings that harmonized the group position that was incorporated in the CSW64 Political Declaration.	221011 Printing, Stationery, Photocopying and Binding	65,934
	-Participated in the 10th Annual Global Family Policy Forum that discussed Safe guarding the Family as a unit of society, children's health and rights as well as violence against Women	223002 Rates	150,000
	-Participated in the Girl child Education conference calling for action on educating adolescent girls aimed at raising awareness and advancing gender equality.	223005 Electricity	150,000
	-Negotiated and adopted resolutions of interest to Uganda and Africa during the 1st resumed Session of the United Nations.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	375,000
	-Provided briefs and reports to headquarters on the Global Service Delivery Model.	228001 Maintenance - Civil	300,000
		228003 Maintenance – Machinery, Equipment & Furniture	300,000
		228004 Maintenance – Other	297,175

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>5,485,977</b>
	Wage Recurrent	1,463,488
	Non Wage Recurrent	4,022,489
	<b>AIA</b>	<b>0</b>

### Output: 02 Consular services

- Visas and emergency certificates issues.	Provided protocol to entitled Ugandan dignitaries while on official duty in New York, USA to attend the 51st Session of the UN Statistical Commission.	<b>Item</b>	<b>Spent</b>
- Provided protocol, consular and diplomatic services	- No Visas were issued this quarter due to COVID 19 outbreak. -No documents were certified during Q3.	211103 Allowances (Inc. Casuals, Temporary)	1,386,759
- Ugandans in Diaspora mobilized for national development	-90% of the remodeling of 9th floor of Uganda House completed.	213001 Medical expenses (To employees)	322,710
	-Regular maintenance of Mission properties; Uganda House and Official Residence.	221003 Staff Training	126,086
		221009 Welfare and Entertainment	127,390
		223003 Rent – (Produced Assets) to private entities	1,591,841
		227001 Travel inland	366,300
		227002 Travel abroad	482,280
		228002 Maintenance - Vehicles	83,250

### Reasons for Variation in performance

	<b>Total</b>	<b>4,486,616</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,486,616
	<b>AIA</b>	<b>0</b>

### Output: 03 Security Council Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Follow up on the work of Security Council</li> <li>- Participated in the Reform of the UN security council</li> </ul>	<ul style="list-style-type: none"> <li>-Attended 3 Security Council meetings on regional peace and security issues – on renewal of UNMISS mandate (to March 2021) in South Sudan; renewal of UNAMID mandate (to May 2020) in Sudan; and support to political process in Libya.</li> <li>-Participated in 02 consultative meetings with A3 (African States on the Security Council) and P5 (USA, Russia, China, UK &amp; France) to lobby support for regional positions on South Sudan, Sudan &amp; Libya</li> <li>-leading to the renewal of the respective UN Mission's mandates.</li> <li>-Facilitated transmission of respective correspondences of the UNSC Group of Experts on DRC and Panel of Experts on South Sudan, respectively, to the Uganda authorities - to clarify Uganda's position on issues raised by the Experts.</li> <li>-Participated in 1 meeting of the Peace-building Commission (PBC) on Burundi - for enhanced international support to Burundi as it prepares for national elections slated for 2020.</li> <li>-Participated in the Ministerial meeting of the AU Committee of Ten (C-10) on UN Security Council Reform held in Dakar, Senegal in January 2020 – to develop strategies to promote &amp; garner more support of the UN membership for the Common African Position on UNSC Reform; and to prepare for the AU Summit in Addis Ababa</li> <li>-Participated in the AU Summit in Addis Ababa in February 2020 – in which Uganda as C10 member reported on UNSC reform and urged for Africa's continued unity behind the Common African Position. AU Summit Decision was taken in support of C-10 work at the UN and for Africa to speak with one voice at the UNSC reform process; Also, AU Summit guided on issues of peace and security in Africa for follow-up at the UNSC.</li> <li>-Participated in 4 consultative meetings of the C-10 with other interest groups (L69, G4, UfC &amp; IGN Co-Chairs) in New York to prepare for effective participation in the Intergovernmental Negotiations (IGN) on UN Security Council Reform.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 300,000 37,826 6,660 64,935 29,970 109,890 33,750 105,450

*Reasons for Variation in performance*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>688,481</b>
		Wage Recurrent	0
		Non Wage Recurrent	688,481
		<i>AIA</i>	0

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

		Item	Spent
- Lobbied for projects and programs supported by UN organs	-The G77/CHINA Member States unanimously endorsed the request by Uganda to postpone the Third South Summit earlier scheduled to take place in Kampala from April 17-19, 2020 to later dates due to the Coronavirus pandemic.	211103 Allowances (Inc. Casuals, Temporary)	150,000
- Mobilized resources from UN agencies and organs	The request by Uganda was to mitigate the negative impacts of COVID -19 pandemic on the economy and health infrastructure.	213001 Medical expenses (To employees)	150,000
- Promotion of Uganda's trade, investment, tourism, and education potential		221001 Advertising and Public Relations	75,000
		221002 Workshops and Seminars	277,500
		221011 Printing, Stationery, Photocopying and Binding	75,000
		221014 Bank Charges and other Bank related costs	1,665
		221017 Subscriptions	19,980
		222001 Telecommunications	126,540
		223002 Rates	300,000
		223005 Electricity	225,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	190,439
		225001 Consultancy Services- Short term	150,000
		226001 Insurances	150,000
		227004 Fuel, Lubricants and Oils	37,826
		228004 Maintenance – Other	225,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>2,153,950</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,153,950
	<i>AIA</i>	0
<b>Total For SubProgramme</b>		<b>12,815,024</b>
	Wage Recurrent	1,463,488
	Non Wage Recurrent	11,351,536
	<i>AIA</i>	0
<b>GRAND TOTAL</b>		<b>12,815,024</b>
	Wage Recurrent	1,463,488
	Non Wage Recurrent	11,351,536
	GoU Development	0
	External Financing	0
	<i>AIA</i>	0

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## QUARTER 3: Outputs and Expenditure in Quarter

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

*Recurrent Programmes*

**Subprogram: 01 Headquarters New York**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Held consultative meetings of permanent representatives and experts at UN headquarters</li> <li>• Attended periodic meetings of the African Group, G77 &amp; China, OIC, NAM, LDCs, LLDCs, Group of Friends of Mediations and others</li> <li>• Participated in the negotiations of budget and administrative matters relating to peace and security</li> <li>• Participated in field visits to peace keeping missions</li> <li>• Canvassed for support within the African group and G77 to lobby for adequate financing of peace keeping missions where Uganda has interest</li> <li>• Engaged security council members to support national and regional positions</li> <li>• Attended meetings of security council at least 20 times a month</li> <li>• Attended security council reform meetings and intergovernmental negotiations (IGN) of the UN General Assembly 12 meetings a year</li> <li>• Attended AU committee of ten (C10) of which Uganda is a member 6 times a year</li> <li>• Attended summits of C10 every time there is going to be AU summit 2 times a year</li> <li>• Negotiated funding to support refugee host countries in areas of education, lawful employment, health, legal and policy change.</li> <li>• Followed-up the implementation of the Global Compacts on Migration and Refugees</li> <li>• Participated in assessment of the annual membership contributions</li> <li>• Followed-up payment of contributions to International organizations</li> <li>• Participated in budget negotiations of the peace keeping missions and regular budget</li> <li>• Participated in the annual ECOSOC session meetings</li> <li>• Followed-up on the signing, ratification and reporting on international treaties and protocols</li> </ul>	<ul style="list-style-type: none"> <li>-Participated in 5 preparatory meetings to negotiate and adopt the programme of work for the 2020 Review Conference of the Parties to the Treaty on the Non – Proliferation of Nuclear Weapons (NPT) scheduled for 27th April – May, 2020 in New York.</li> <li>-Attended 3 preparatory meetings for the 4th Conference of Nuclear-Weapon-Free Zones (NWFZs) scheduled for 24th April, 2020 in New York</li> <li>-Participated in 5 preparatory meetings to adopt the agenda and program of work for the annual session of the UN Disarmament Commission scheduled for 6th – 24th April, 2020 in New York</li> <li>-Participated in 6 African Group meetings to adopt African Group statements for the 2020 Review Conference of the NPT.</li> <li>Campaigned for the successful re-election of Amb. Juliet Kalema to African Union Commission on International Law.</li> <li>-Facilitated the signing ceremony of establishment of diplomatic relations between Uganda and Cambodia which took place on 23rd January, 2020.</li> <li>- Participated in the negotiations of the 64th Commission on the Status of Women (CSW64) Political Declaration that was adopted by consensus by all Member States in which they agreed to fully implement the Beijing Declaration on gender equality and addressing gaps that hold women back.</li> <li>-Participated in 10 African Group meetings that harmonized the group position that was incorporated in the CSW64 Political Declaration.</li> <li>-Participated in the 10th Annual Global Family Policy Forum that discussed Safe guarding the Family as a unit of society, children's health and rights as well as violence against Women</li> <li>-Participated in the Girl child Education conference calling for action on educating adolescent girls aimed at raising awareness and advancing gender equality.</li> <li>-Negotiated and adopted resolutions of interest to Uganda and Africa during the 1st resumed Session of the United Nations.</li> <li>-Provided briefs and reports to headquarters on the Global Service Delivery Model.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 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 3: Outputs and Expenditure in Quarter

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

### Output: 02 Consulars services

		Item	Spent
• Provision of protocol services.	Provided protocol to entitled Ugandan dignitaries while on official duty in New York, USA to attend the 51st Session of the UN Statistical Commission.	211103 Allowances (Inc. Casuals, Temporary)	462,253
• Hosted official receptions.		213001 Medical expenses (To employees)	107,570
• Issuance of appropriate visas and travel documents.	- No Visas were issued this quarter due to COVID 19 outbreak. -No documents were certified during Q3.	221003 Staff Training	42,029
• Certification, Authentication and verification of documents.	-90% of the remodeling of 9th floor of Uganda House completed.	221009 Welfare and Entertainment	42,463
• Organized consular visits to Ugandans in tri-state	-Regular maintenance of Mission properties; Uganda House and Official Residence.	223003 Rent – (Produced Assets) to private entities	530,614
• Identified and registered Ugandans in diaspora.		227001 Travel inland	122,100
• Disseminated information on available opportunities in Uganda.		227002 Travel abroad	160,760
• Held and coordinated meetings, seminars, social gatherings.		228002 Maintenance - Vehicles	27,750
• Mobilized diaspora to participate in national celebrations.			

### Reasons for Variation in performance

	<b>Total</b>	<b>1,495,539</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,495,539
	AIA	0

### Output: 03 Security Council Services

# Vote:201 Mission in New York

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Hold consultative meetings of permanent representatives and experts at UN headquarters</li> <li>• Attend consultative meetings with African members of the security council</li> <li>• Attend AU summit meetings in Ethiopia both extra and ordinary summits, 4 times a year</li> <li>• Engage security council members to support national and regional positions</li> <li>• Attend meetings of security council at least 20 times a month</li> <li>• Attend security council reform meetings and intergovernmental negotiations (IGN) of the UN General Assembly 12 meetings a year</li> <li>• Attend AU committee of ten (C10) of which Uganda is a member 6 times a year</li> <li>• Attend summits of C10 every time there is going to be AU summit 2 times a year</li> </ul>	<ul style="list-style-type: none"> <li>-Attended 3 Security Council meetings on regional peace and security issues – on renewal of UNMISS mandate (to March 2021) in South Sudan; renewal of UNAMID mandate (to May 2020) in Sudan; and support to political process in Libya.</li> <li>-Participated in 02 consultative meetings with A3 (African States on the Security Council) and P5 (USA, Russia, China, UK &amp; France) to lobby support for regional positions on South Sudan, Sudan &amp; Libya</li> <li>-leading to the renewal of the respective UN Mission's mandates.</li> <li>-Facilitated transmission of respective correspondences of the UNSC Group of Experts on DRC and Panel of Experts on South Sudan, respectively, to the Uganda authorities - to clarify Uganda's position on issues raised by the Experts.</li> <li>-Participated in 1 meeting of the Peace-building Commission (PBC) on Burundi - for enhanced international support to Burundi as it prepares for national elections slated for 2020.</li> <li>-Participated in the Ministerial meeting of the AU Committee of Ten (C-10) on UN Security Council Reform held in Dakar, Senegal in January 2020 – to develop strategies to promote &amp; garner more support of the UN membership for the Common African Position on UNSC Reform; and to prepare for the AU Summit in Addis Ababa</li> <li>-Participated in the AU Summit in Addis Ababa in February 2020 – in which Uganda as C10 member reported on UNSC reform and urged for Africa's continued unity behind the Common African Position. AU Summit Decision was taken in support of C-10 work at the UN and for Africa to speak with one voice at the UNSC reform process; Also, AU Summit guided on issues of peace and security in Africa for follow-up at the UNSC.</li> <li>-Participated in 4 consultative meetings of the C-10 with other interest groups (L69, G4, UfC &amp; IGN Co-Chairs) in New York to prepare for effective participation in the Intergovernmental Negotiations (IGN) on UN Security Council Reform.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 100,000 12,609 2,220 21,645 9,990 36,630 11,250 35,150

### Reasons for Variation in performance

**Total 229,494**

# Vote:201 Mission in New York

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	229,494
		AIA	0

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

		Item	Spent
• Followed-up on implementation of the outcome on technical cooperation among in the BAPA + 40 (Buenos Aires Plan of Action) for developing countries	-The G77/CHINA Member States unanimously endorsed the request by Uganda to postpone the Third South Summit earlier scheduled to take place in Kampala from April 17-19, 2020 to later dates due to the Coronavirus pandemic.	211103 Allowances (Inc. Casuals, Temporary)	50,000
• Coordinated the hosting of the 3rd South Summit in Kampala – Uganda 2019.	The request by Uganda was to mitigate the negative impacts of COVID -19 pandemic on the economy and health infrastructure.	213001 Medical expenses (To employees)	50,000
• Followed-up on the implementation of the UN development system reforms		221001 Advertising and Public Relations	25,000
• Organized tourism, trade and investment promotional activities		221002 Workshops and Seminars	92,500
• Participated in meetings with international financial institutions for policy adjustments, external debt sustainability and financing for development.		221011 Printing, Stationery, Photocopying and Binding	25,000
• Awareness promotion for supply of Ugandan products at Regional Service Centre at Entebbe		221014 Bank Charges and other Bank related costs	555
• Awareness promotion for Ugandan vendors of opportunities to supply UN		221017 Subscriptions	6,660
• Lobbied for projects and programs supported by UN organs in areas of water, energy, sanitation, agriculture, education, food security, health and infrastructure		222001 Telecommunications	42,180
• Coordination with various MDAs and key stakeholders		223002 Rates	100,000
		223005 Electricity	75,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,480
		225001 Consultancy Services- Short term	50,000
		226001 Insurances	50,000
		227004 Fuel, Lubricants and Oils	12,609
		228004 Maintenance – Other	75,000

### Reasons for Variation in performance

	<b>Total</b>	<b>717,983</b>
	Wage Recurrent	0
	Non Wage Recurrent	717,983
	AIA	0
	<b>Total For SubProgramme</b>	<b>4,271,675</b>
	Wage Recurrent	487,829
	Non Wage Recurrent	3,783,845
	AIA	0
	<b>GRAND TOTAL</b>	<b>4,271,675</b>
	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 4: 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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