

Vote:201

Mission in New York

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	1.951	100.0%	100.0%	100.0%
	Non Wage	15.135	15.135	14.815	100.0%	97.9%	97.9%
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	17.087	16.766	100.0%	98.1%	98.1%
Total GoU+Ext Fin (MTEF)		17.087	17.087	16.766	100.0%	98.1%	98.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	17.087	16.766	100.0%	98.1%	98.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	17.087	16.766	100.0%	98.1%	98.1%
Total Vote Budget Excluding Arrears		17.087	17.087	16.766	100.0%	98.1%	98.1%

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	17.09	16.77	100.0%	98.1%	98.1%
Total for Vote	17.09	17.09	16.77	100.0%	98.1%	98.1%

Matters to note in budget execution

The COVID-19 Out-break affected the implementation of Mission planned activities since most of the International meetings and activities were either cancelled or postponed including at UN Headquarters.

The Procurement process continues to be a challenge in the US due to different local guidelines.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.229 Bn Shs	<i>SubProgram/Project :01 Headquarters New York</i>

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Reason:	
<i>Items</i>	
160,760,160.000 US\$	227002 Travel abroad
Reason: This was affected by the COVID-19 Pandemic.	
37,442,079.650 US\$	221003 Staff Training
Reason: This was affected by the COVID-19 Pandemic.	
30,890,040.760 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: This was affected by the COVID-19 Pandemic.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: FLORENCE KYASIIMIRE - Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of cooperation frameworks negotiated, and concluded	Number	8	5

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	5
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of official visits facilitated	Number	50	0
Number of Visas issued to foreigners travelling to Uganda.	Number	1200	0

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KeyOutputPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of peace and security engagements participants in	Number	100	25
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	5	0
No. of export markets accessed.	Number	5	0

Performance highlights for the Quarter

- Achieved the upgrading of the leadership of the Regional Service Centre Entebbe of the Office of Chief from D1-D2
- Uganda was endorsed by the African Group as a Member of the bureau of the intergovernmental preparatory committee for the Fifth UN Conference for Least Developed Countries (UN LDC V).
- Facilitated the repatriation of Ugandans stranded in New York, New Jersey and Connecticut due to the COVID - 19.
- Processed the approval for formal establishment of diplomatic relations between Uganda and Moldova
- Negotiated and adopted the budget of the United Nations Peacekeeping operations budget at \$6billion
- Defended the budget of the Regional Service Centre Entebbe and adopted by General Assembly at \$37m
- Remodeled 9th floor of Uganda House into an Executive Floor with Executive furnishings and fittings.
- Negotiated and adopted the Political Declaration on the occasion of the 25th Anniversary of the Fourth World Conference on Women of the 64th Commission on the Status of Women (CSW64).

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	17.09	16.77	100.0%	98.1%	98.1%
<i>Class: Outputs Provided</i>	<i>17.09</i>	<i>17.09</i>	<i>16.77</i>	<i>100.0%</i>	<i>98.1%</i>	<i>98.1%</i>
165201 Cooperation frameworks	7.31	7.31	7.31	100.0%	100.0%	100.0%
165202 Consulars services	5.98	5.98	5.75	100.0%	96.0%	96.0%
165203 Security Council Services	0.92	0.92	0.89	100.0%	96.6%	96.6%
165204 Promotion of trade, tourism, education, and investment	2.87	2.87	2.82	100.0%	98.2%	98.2%
Total for Vote	17.09	17.09	16.77	100.0%	98.1%	98.1%

Table V3.2: 2019/20 GoU Expenditure by Item

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.09	17.09	16.77	100.0%	98.1%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	3.60	3.60	3.60	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.95	1.95	1.95	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.58	1.58	1.58	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.91	0.91	0.91	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.37	0.32	100.0%	85.8%	85.8%
221003 Staff Training	0.17	0.17	0.13	100.0%	77.7%	77.7%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.37	0.37	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.17	0.17	0.17	100.0%	99.8%	99.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.60	0.60	0.60	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	2.12	2.12	100.0%	100.0%	100.0%
223005 Electricity	0.50	0.50	0.50	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.75	0.75	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.25	0.25	100.0%	100.0%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	0.49	0.49	0.45	100.0%	92.0%	92.0%
227002 Travel abroad	0.64	0.64	0.48	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.11	100.0%	78.0%	78.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.40	0.40	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.70	0.70	0.70	100.0%	100.0%	100.0%
Total for Vote	17.09	17.09	16.77	100.0%	98.1%	98.1%

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	17.09	16.77	100.0%	98.1%	98.1%

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<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	17.09	16.77	100.0%	98.1%	98.1%
Total for Vote	17.09	17.09	16.77	100.0%	98.1%	98.1%

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 4: Cumulative Outputs and Expenditure by End of Quarter

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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 	<p>-Uganda was endorsed by the African Group as a Member of the bureau of the intergovernmental preparatory committee for the Fifth UN Conference for Least Developed Countries (UN LDC V).</p> <p>-Negotiated and adopted Resolutions that highlighted Uganda's interests and those of the Region.</p> <p>-Negotiated and adopted agreed conclusions and recommendations of the 2020 Economic and Social Council Forum on Financing for Development which contain targeted actions to scale up efforts to fully implement the Addis Ababa Action Agenda while addressing challenges associated with the social and economic impacts of the COVID-19 Pandemic.</p> <p>-Negotiated the Ministerial Declaration of the 2020 High-Level Political Forum under the auspices of the UN Economic and Social Council which contains targeted actions to scale up efforts to fully implement 2030 Agenda including addressing challenges faced in achieving all the 17 SDGs particularly climate change; eradication of poverty in all its forms and dimensions; gender equality and empowerment of all women and girls; hunger and food security and strengthening national statistical capacities to collect appropriate data on the implementation of SDGs.</p> <p>-Participated in 20 virtual meetings of LDCs and LLDCs to address the socio-economic impact caused by the COVID-19 pandemic and calling upon the multilateral system and the developed countries to support these vulnerable countries to mitigate the challenges.</p> <p>-Negotiated and adopted the Political Declaration on the occasion of the 25th Anniversary of the Fourth World Conference on Women of the 64th Commission on the Status of Women (CSW64).</p> <p>-Participated in the Group of Friends of Solidarity for Global Health Security which is a new global platform aimed at strengthening the United Nations' response to health security issues.</p> <p>-Participated in the negotiations of the outcome document of the Human Rights Treaty Bodies review.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223002 Rates</p> <p>223005 Electricity</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>1,555,000</p> <p>1,951,317</p> <p>950,000</p> <p>414,000</p> <p>60,172</p> <p>200,000</p> <p>87,912</p> <p>200,000</p> <p>200,000</p> <p>500,000</p> <p>400,000</p> <p>400,000</p> <p>396,234</p>

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	7,314,635
Wage Recurrent	1,951,317
Non Wage Recurrent	5,363,318
<i>AIA</i>	0

Output: 02 Consulars services

- Visas and emergency certificates issues.	-Registration and processing the repatriation of Ugandans stranded in New York, New Jersey and Connecticut due to the COVID - 19	Item	Spent
- Provided protocol, consular and diplomatic services		211103 Allowances (Inc. Casuals, Temporary)	1,849,012
- Ugandans in Diaspora mobilized for national development		213001 Medical expenses (To employees)	430,280
		221003 Staff Training	130,673
		221009 Welfare and Entertainment	169,853
		223003 Rent – (Produced Assets) to private entities	2,122,454
		227001 Travel inland	449,459
		227002 Travel abroad	482,280
		228002 Maintenance - Vehicles	111,000

Reasons for Variation in performance

Total	5,745,012
Wage Recurrent	0
Non Wage Recurrent	5,745,012
<i>AIA</i>	0

Output: 03 Security Council Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 5 Security Council meetings on regional peace and security issues of interest to Uganda – on renewal of AMISOM mandate (to February 2021) in Somalia; continued international support to the implementation of South Sudan Peace Agreement; establishment of a United Nations Integrated Transition Assistance Mission in Sudan (UNITAMS) to support the transitional and peace process in Sudan; renewal of UNAMID Mission in Sudan (to December 2020); and on the continued disagreements between Egypt, Sudan and Ethiopia over Grand Ethiopian Renaissance Dam (GERD). -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 – and secured responses to the UN Security Council Committees on clarifications of Uganda’s position on issues raised by the Experts. -Participated in 2 Security Council Committee virtual informal meetings on the DRC and South Sudan, respectively, to clarify Uganda’s positions in the peace processes in both countries. -Participated in 1 virtual meeting of the Peace-building Commission (PBC) on Central African Republic – aimed at mobilizing the support of the international community for the holding of free, fair and inclusive elections towards the end of 2020 and early 2021. -Participated in 5 virtual consultative meetings of the C-10 with other interest groups (L69, G4, UfC) & the PGA and IGN Co-Chairs in New York on the best way forward to advance the activities of the Intergovernmental Negotiations (IGN) on UN Security Council Reform; and garner more support for the Common African Position. -Participated in 6 virtual meetings on Counter Terrorism efforts spearheaded by the UN Office of Counter Terrorism (UNOCT) aimed at strengthening capacity building of member states. 	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 400,000 50,435 8,880 86,580 39,960 146,520 45,000 109,710

Reasons for Variation in performance

Total **887,085**
 Wage Recurrent 0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	887,085
		AIA	0

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

		Item	Spent
- Lobbied for projects and programs supported by UN organs	-Processed the approval for formal establishment of diplomatic relations between Uganda and Moldova.	211103 Allowances (Inc. Casuals, Temporary)	200,000
- Mobilized resources from UN agencies and organs		213001 Medical expenses (To employees)	200,000
- Promotion of Uganda's trade, investment, tourism, and education potential		221001 Advertising and Public Relations	100,000
		221002 Workshops and Seminars	317,571
		221011 Printing, Stationery, Photocopying and Binding	100,000
		221014 Bank Charges and other Bank related costs	2,220
		221017 Subscriptions	26,640
		222001 Telecommunications	168,399
		223002 Rates	400,000
		223005 Electricity	300,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	253,900
		225001 Consultancy Services- Short term	200,000
		226001 Insurances	200,000
		227004 Fuel, Lubricants and Oils	50,435
		228004 Maintenance – Other	300,000

Reasons for Variation in performance

	Total	2,819,165
	Wage Recurrent	0
	Non Wage Recurrent	2,819,165
	AIA	0
	Total For SubProgramme	16,765,897
	Wage Recurrent	1,951,317
	Non Wage Recurrent	14,814,580
	AIA	0
	GRAND TOTAL	16,765,897
	Wage Recurrent	1,951,317
	Non Wage Recurrent	14,814,580
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters New York			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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 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"> Uganda was endorsed by the African Group as a Member of the bureau of the intergovernmental preparatory committee for the Fifth UN Conference for Least Developed Countries (UN LDC V). Negotiated and adopted Resolutions that highlighted Uganda's interests and those of the Region. Negotiated and adopted agreed conclusions and recommendations of the 2020 Economic and Social Council Forum on Financing for Development which contain targeted actions to scale up efforts to fully implement the Addis Ababa Action Agenda while addressing challenges associated with the social and economic impacts of the COVID-19 Pandemic. Negotiated the Ministerial Declaration of the 2020 High-Level Political Forum under the auspices of the UN Economic and Social Council which contains targeted actions to scale up efforts to fully implement 2030 Agenda including addressing challenges faced in achieving all the 17 SDGs particularly climate change; eradication of poverty in all its forms and dimensions; gender equality and empowerment of all women and girls; hunger and food security and strengthening national statistical capacities to collect appropriate data on the implementation of SDGs. Participated in 20 virtual meetings of LDCs and LLDCs to address the socio-economic impact caused by the COVID-19 pandemic and calling upon the multilateral system and the developed countries to support these vulnerable countries to mitigate the challenges. Negotiated and adopted the Political Declaration on the occasion of the 25th Anniversary of the Fourth World Conference on Women of the 64th Commission on the Status of Women (CSW64). Participated in the Group of Friends of Solidarity for Global Health Security which is a new global platform aimed at strengthening the United Nations' response to health security issues. Participated in the negotiations of the outcome document of the Human Rights Treaty Bodies review. 	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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,828,659
		Wage Recurrent	487,829
		Non Wage Recurrent	1,340,830
		<i>AIA</i>	0

Output: 02 Consulars services

- 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.

-Registration and processing the repatriation of Ugandans stranded in New York, New Jersey and Connecticut due to the COVID - 19

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	462,253
213001 Medical expenses (To employees)	107,570
221003 Staff Training	4,587
221009 Welfare and Entertainment	42,463
223003 Rent – (Produced Assets) to private entities	530,614
227001 Travel inland	83,159
228002 Maintenance - Vehicles	27,750

Reasons for Variation in performance

Total	1,258,396
Wage Recurrent	0
Non Wage Recurrent	1,258,396
<i>AIA</i>	0

Output: 03 Security Council Services

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QUARTER 4: 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 5 Security Council meetings on regional peace and security issues of interest to Uganda – on renewal of AMISOM mandate (to February 2021) in Somalia; continued international support to the implementation of South Sudan Peace Agreement; establishment of a United Nations Integrated Transition Assistance Mission in Sudan (UNITAMS) to support the transitional and peace process in Sudan; renewal of UNAMID Mission in Sudan (to December 2020); and on the continued disagreements between Egypt, Sudan and Ethiopia over Grand Ethiopian Renaissance Dam (GERD). -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 – and secured responses to the UN Security Council Committees on clarifications of Uganda's position on issues raised by the Experts. -Participated in 2 Security Council Committee virtual informal meetings on the DRC and South Sudan, respectively, to clarify Uganda's positions in the peace processes in both countries. -Participated in 1 virtual meeting of the Peace-building Commission (PBC) on Central African Republic – aimed at mobilizing the support of the international community for the holding of free, fair and inclusive elections towards the end of 2020 and early 2021. -Participated in 5 virtual consultative meetings of the C-10 with other interest groups (L69, G4, UfC) & the PGA and IGN Co-Chairs in New York on the best way forward to advance the activities of the Intergovernmental Negotiations (IGN) on UN Security Council Reform; and garner more support for the Common African Position. -Participated in 6 virtual meetings on Counter Terrorism efforts spearheaded by the UN Office of Counter Terrorism (UNOCT) aimed at strengthening capacity building of member states. 	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 4,260

Reasons for Variation in performance

Total	198,604
Wage Recurrent	0

Vote:201

Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	198,604
		AIA	0

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

- 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
- Processed the approval for formal establishment of diplomatic relations between Uganda and Moldova.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	50,000
213001 Medical expenses (To employees)	50,000
221001 Advertising and Public Relations	25,000
221002 Workshops and Seminars	40,071
221011 Printing, Stationery, Photocopying and Binding	25,000
221014 Bank Charges and other Bank related costs	555
221017 Subscriptions	6,660
222001 Telecommunications	41,859
223002 Rates	100,000
223005 Electricity	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,461
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

	Total	665,215
	Wage Recurrent	0
	Non Wage Recurrent	665,215
	AIA	0
Total For SubProgramme		3,950,873
	Wage Recurrent	487,829
	Non Wage Recurrent	3,463,044
	AIA	0
GRAND TOTAL		3,950,873
	Wage Recurrent	487,829
	Non Wage Recurrent	3,463,044
	GoU Development	0
	External Financing	0

Vote:201 Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

AIA 0
