

Vote:201

Mission in New York

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	0.488	0.488	25.0%	25.0%	100.0%
	Non Wage	15.135	3.784	3.167	25.0%	20.9%	83.7%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.087	4.272	3.654	25.0%	21.4%	85.5%
Total GoU+Ext Fin (MTEF)		17.087	4.272	3.654	25.0%	21.4%	85.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	4.272	3.654	25.0%	21.4%	85.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	4.272	3.654	25.0%	21.4%	85.5%
Total Vote Budget Excluding Arrears		17.087	4.272	3.654	25.0%	21.4%	85.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	17.09	4.27	3.65	25.0%	21.4%	85.5%
Total for Vote	17.09	4.27	3.65	25.0%	21.4%	85.5%

Matters to note in budget execution

The outbreak of COVID-19 Pandemic continues affect the execution of budget as planned.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.617 Bn Shs	SubProgram/Project :01 Headquarters New York
Reason: Due to Covid-19, staff on re-call were not able to travel back,and are scheduled to travel in coming Quarters.	
Items	

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174,058,481.000 UShs	228004 Maintenance – Other
	Reason: The Procurement processes are yet to begin which was affected by the Covid-19 out break restrictions.
152,369,540.000 UShs	227002 Travel abroad
	Reason: Due to Covid-19, staff on re-call were not able to travel back, and are scheduled to travel in coming Quarters.
150,000,000.000 UShs	223002 Rates
	Reason: The Invoices are yet to be submitted by the service provider/taxes body.
117,940,835.000 UShs	227001 Travel inland
	Reason: Most activities were rescheduled to the coming quarters due to Covid-19.
22,895,318.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Due to Covid-19, staff on re-call were not able to travel back, and are scheduled to travel in coming Quarters.
<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 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	12	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 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	8	3

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KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	40	3
Number of Visas issued to foreigners travelling to Uganda.	Number	1300	00
KeyOutputPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of peace and security engagements participants in	Number	90	14
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	1
No. of export markets accessed.	Number	5	1

Performance highlights for the Quarter

-Negotiated and adopted the declaration on the commemoration of the seventy-fifth anniversary of the United Nations. The declaration contains targeted actions to leave no one behind, protect our planet, promote peace and prevent conflicts, abide by international law and ensure peace, improve digital cooperation, ensure sustainable financing, boost partnerships, youth involvement, upgrade the United Nations and global response to pandemics.

-Facilitated the presentation of Uganda's Second Voluntary National Review report on the progress of implementing the 2030 Agenda during the 2020 High-Level Political Forum under the auspices of the UN Economic and Social Council and calling upon development partners and other relevant stakeholders to support our targeted actions to scale up efforts to fully implement 2030 Agenda as contained in the Third Five Years National Development Plan (NDP 111) 2020/2021- 2024/2025 under the theme "Sustainable industrialization for inclusive growth, employment and wealth creation".

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	17.09	4.27	3.65	25.0%	21.4%	85.5%
<i>Class: Outputs Provided</i>	<i>17.09</i>	<i>4.27</i>	<i>3.65</i>	<i>25.0%</i>	<i>21.4%</i>	<i>85.5%</i>
165201 Cooperation frameworks	7.31	1.83	1.68	25.0%	23.0%	91.8%
165202 Consulars services	5.98	1.50	1.23	25.0%	20.5%	81.9%
165203 Security Council Services	0.92	0.23	0.21	25.0%	22.5%	90.0%
165204 Promotion of trade, tourism, education, and investment	2.87	0.72	0.54	25.0%	18.9%	75.6%
Total for Vote	17.09	4.27	3.65	25.0%	21.4%	85.5%

Table V3.2: 2020/21 GoU Expenditure by Item

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QUARTER 1: 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	4.27	3.65	25.0%	21.4%	85.5%
211103 Allowances (Inc. Casuals, Temporary)	3.60	0.90	0.90	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.95	0.49	0.49	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	1.58	0.40	0.40	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.91	0.23	0.23	25.0%	25.0%	100.0%
221003 Staff Training	0.17	0.04	0.04	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.02	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.74	0.18	0.18	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.05	0.05	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.17	0.04	0.04	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.02	0.02	25.0%	25.0%	100.0%
223001 Property Expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.60	0.15	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.12	0.53	0.53	25.0%	25.0%	100.0%
223005 Electricity	0.50	0.13	0.13	25.0%	25.0%	100.0%
223006 Water	0.15	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.19	0.19	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.06	0.06	25.0%	25.0%	100.0%
226001 Insurances	0.20	0.05	0.05	25.0%	25.0%	100.0%
227001 Travel inland	0.49	0.12	0.00	25.0%	0.9%	3.4%
227002 Travel abroad	0.65	0.16	0.01	25.0%	1.7%	6.8%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.04	0.01	25.0%	8.7%	34.9%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.40	0.10	0.10	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.03	0.03	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.10	0.10	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.70	0.17	0.00	25.0%	0.0%	0.0%
Total for Vote	17.09	4.27	3.65	25.0%	21.4%	85.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	17.09	4.27	3.65	25.0%	21.4%	85.5%
<i>Recurrent SubProgrammes</i>						

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01 Headquarters New York	17.09	4.27	3.65	25.0%	21.4%	85.5%
Total for Vote	17.09	4.27	3.65	25.0%	21.4%	85.5%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New York			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
To promote International Law and Commitments.	-Negotiated and adopted the Ministerial Declaration for the 2020 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs, providing strategic guidance for the full implementation of the Istanbul Declaration and Programme of Action for LDCs for the Decade 2011-2020.	Item	Spent
To Promote Regional and International Peace and Security.	-Negotiated and adopted the Ministerial Declaration for the 2020 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs setting out priorities for implementation during the remaining five years of the Vienna Programme of Action (VPoA), and highlighting the unprecedented socio-economic impacts of COVID-19 pandemic threatening to reverse progress made in the implementation of VPoA and the 2030 Agenda for sustainable Development.	211103 Allowances (Inc. Casuals, Temporary)	388,750
	-Participated in the Summit on biodiversity to address the increasing trend of biodiversity loss globally and called for bilateral and multilateral response to accelerate actions to address biodiversity loss that include inter alia mainstreaming biodiversity for sustainable development and; harnessing science, technology and innovation, capacity building, access and benefit-sharing, financing and partnerships for biodiversity.	211105 Missions staff salaries	487,829
	-Negotiated and adopted resolutions that contain targeted actions to support New Partnership for Africa's Development, promotion of durable peace and Sustainable Development in Africa, and effective and efficient delivery of results on the ground by the United Nations Development System entities, COVID19 pandemic response, malaria and Road safety.	213001 Medical expenses (To employees)	237,500
	-Negotiated and adopted the declaration on the commemoration of the seventy-fifth anniversary of the United Nations. The declaration contains targeted actions to leave no one behind, protect our planet,	221001 Advertising and Public Relations	103,500
		221007 Books, Periodicals & Newspapers	15,043
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	21,978
		223005 Electricity	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,000
		228001 Maintenance - Civil	100,000
		228003 Maintenance – Machinery, Equipment & Furniture	100,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

promote peace and prevent conflicts, abide by international law and ensure peace, improve digital cooperation, ensure sustainable financing, boost partnerships, youth involvement, upgrade the United Nations and global response to pandemics.

-Participated in 5 preparatory virtual meetings for the Committee meetings during the 75th Session of the United Nations General Assembly.

-Participated in the 18 virtual meetings of 2020 High-Level Political Forum under the auspices of the United Nations Economic and Social Council to review the implementation of the 2030 Agenda for Sustainable Development, particularly in the COVID-19 pandemic and called for action at bilateral, regional and international level to address the challenges faced as we commence the decade of action;

-Facilitated the presentation of Uganda's Second Voluntary National Review report on the progress of implementing the 2030 Agenda during the 2020 High-Level Political Forum under the auspices of the UN Economic and Social Council and calling upon development partners and other relevant stakeholders to support our targeted actions to scale up efforts to fully implement 2030 Agenda as contained in the Third Five Years National Development Plan (NDP 111) 2020/2021- 2024/2025 under the theme “Sustainable industrialization for inclusive growth, employment and wealth creation”.

-Participated in the First Heads of State and Government Sustainable Development Moment to discuss the implementation of the 2030 Agenda and leaders reiterated their commitment to accelerate actions to address systematic gaps in implementation during the decade of action and build back better from the COVID-19 pandemic.

-Participated in the Climate Action Meeting to galvanize multilateral action in addressing the climate change and calling upon Member States and the multilateral system to support ambitious actions in mitigation, adaptation and finance, particularly in building back better from the COVID-19 pandemic.

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,679,600
		Wage Recurrent	487,829
		Non Wage Recurrent	1,191,771
		<i>AIA</i>	0

Output: 02 Consular services

Provide Diplomatic, Protocol and consular Services.
Mobilize Ugandan in Diaspora for National Development.

Item	Spent
-Facilitated the repatriation of (25) Twenty-Five Ugandans who were stranded in the Tri – State area (New York, New Jersey & Connecticut) due to COVID 19.	211103 Allowances (Inc. Casuals, Temporary) 462,253
-Facilitated the repatriation of remains of (5) Five Ugandans to Uganda for burial.	213001 Medical expenses (To employees) 107,570
-Facilitated extension of US visas with USA authorities for Ugandans whose visas had expired due to COVID 19.	221003 Staff Training 42,029
-Organized two virtual briefings for Ugandan diaspora on consular matters.	221009 Welfare and Entertainment 42,463
- A total of USD 215,310.28 was collected as rent from Uganda House/Town house.	223003 Rent – (Produced Assets) to private entities 530,614
	227001 Travel inland 4,159
	227002 Travel abroad 11,141
	228002 Maintenance - Vehicles 25,000
-Participated in the preparatory meetings for the Inter-Governmental Negotiations for the Marine Genetic Resources (MGRs) on the Marine Biodiversity in Areas Beyond National Jurisdiction (BBNJ) which will be held in New York in 2021;	
-Attended the meetings of the Finance Committee of the International Seabed Authority, as well as Council meetings, of which Uganda is a member.	
-Lobbied for bilateral reciprocal support for Justice Julia Sebutinde's candidature for re-election to the International Court of Justice (ICJ) for the elections to be held on 11th November 2020.	
-Held the staff retreat to prepare the draft Mission Strategic Plan for Financial Years 2020/21-2024/25 to align it with Uganda's Third National Development Plan.	
-Undertook regular maintenance of all Mission properties; Uganda House, Official Residence and vehicles.	
-Prepared and submitted the regular budget/ performance reports.	
-Conducted and submitted annual performance appraisal forms for all home-based staff and local staff.	

Reasons for Variation in performance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Output: 03 Security Council Services

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Mission in New York

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regularly lobby the UN to adopt the country's position. Lobbying for resources to finance the peace and security in the region.	<p>-Attended 4 Security Council meetings on regional peace and security issues of interest to Uganda – on the adoption of a resolution in support of the Secretary General's call for a general and immediate ceasefire in all conflict situations during the COVID-19 pandemic; renewal of UN Assistance Mission in Somalia (UNSOM) mandate (to August 2021) that complements effective implementation of AMISOM mandate; continued international support to the political process in the Central African Republic; international efforts on resolving the political crisis in Libya.</p> <p>-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.</p> <p>-Participated in the high-level plenary meeting to commemorate and promote the international day for the total elimination of nuclear weapons as part of efforts to advance a world free of nuclear weapons.</p> <p>-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.</p> <p>-Participated in 3 virtual meetings on Counter Terrorism efforts spearheaded by the UN Office of Counter Terrorism (UNOCT) aimed at strengthening capacity building of Member States.</p> <p>-Participated in 3 virtual meetings of the Open-Ended Working Group on cyber security; and 2 consultative meetings with the African Group of the 1st Committee in preparation for substantive sessions of the Committee's work on all issues of disarmament and international security.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221012 Small Office Equipment</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>Spent</p> <p>100,000</p> <p>12,609</p> <p>2,220</p> <p>21,645</p> <p>9,990</p> <p>36,630</p> <p>11,250</p> <p>12,255</p>

Reasons for Variation in performance

Total	206,598
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	206,598
		AIA	0

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

Promote Uganda and attract tourists. Promote Commercial and Economic Diplomacy. Promotion of Inward direct investments	-Participated in the preparatory meetings of the African Group & G77 & China to agree on the Groups' priorities on administrative and budget questions during the main session of the 75th United Nations General Assembly. -Facilitated the follow up on the Buenos Aires outcome document of the Second UN High-Level Conference on South-South Cooperation, particularly in technology transfer, trade and infrastructure. -Participated in the High-Level Meeting on financing the 2030 agenda for sustainable development in the era of covid-19 and beyond at Heads of State and Ministerial levels to address the financial challenges and calling for implementation as a matter of urgency at the international level (within the UN) or national level of the actionable measures in policy options in the areas of : external finance and remittances; jobs and inclusive growth; recovering better for sustainability; global liquidity and financial stability; debt vulnerability; private sector creditors engagement; and illicit financial flows. -Mobilized the United Nations Development System entities to provide technical and financial support to Uganda.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		213001 Medical expenses (To employees)	50,000
		221001 Advertising and Public Relations	25,000
		221009 Welfare and Entertainment	92,500
		221011 Printing, Stationery, Photocopying and Binding	25,000
		221014 Bank Charges and other Bank related costs	555
		221017 Subscriptions	6,660
		222001 Telecommunications	42,180
		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

Reasons for Variation in performance

	Total	542,983
	Wage Recurrent	0
	Non Wage Recurrent	542,983
	AIA	0
	Total For SubProgramme	3,654,410
	Wage Recurrent	487,829
	Non Wage Recurrent	3,166,581
	AIA	0
	GRAND TOTAL	3,654,410
	Wage Recurrent	487,829

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	3,166,581
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

Participate in the Conference on State Parties to the Convention on the Rights of the Persons with Disabilities. • Participate in the United National General Assembly meetings.

• Participate in the G77/CHINA, NAM, African Group and OIC regional groups meetings.

-Negotiated and adopted the Ministerial Declaration for the 2020 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs, providing strategic guidance for the full implementation of the Istanbul Declaration and Programme of Action for LDCs for the Decade 2011-2020.

-Negotiated and adopted the Ministerial Declaration for the 2020 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs setting out priorities for implementation during the remaining five years of the Vienna Programme of Action (VPoA), and highlighting the unprecedented socio-economic impacts of COVID-19 pandemic threatening to reverse progress made in the implementation of VPoA and the 2030 Agenda for sustainable Development.

-Participated in the Summit on biodiversity to address the increasing trend of biodiversity loss globally and called for bilateral and multilateral response to accelerate actions to address biodiversity loss that include inter alia mainstreaming biodiversity for sustainable development and; harnessing science, technology and innovation, capacity building, access and benefit-sharing, financing and partnerships for biodiversity.

-Negotiated and adopted resolutions that contain targeted actions to support New Partnership for Africa's Development, promotion of durable peace and Sustainable Development in Africa, and effective and efficient delivery of results on the ground by the United Nations Development System entities, COVID19 pandemic response, malaria and Road safety.

-Negotiated and adopted the declaration on the commemoration of the seventy-fifth anniversary of the United Nations. The declaration contains targeted actions to leave no one behind, protect our planet, promote peace and prevent conflicts, abide by international law and ensure peace,

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	388,750
211105 Missions staff salaries	487,829
213001 Medical expenses (To employees)	237,500
221001 Advertising and Public Relations	103,500
221007 Books, Periodicals & Newspapers	15,043
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	21,978
223005 Electricity	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,000
228001 Maintenance - Civil	100,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000

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QUARTER 1: Outputs and Expenditure in Quarter

improve digital cooperation, ensure sustainable financing, boost partnerships, youth involvement, upgrade the United Nations and global response to pandemics.

-Participated in 5 preparatory virtual meetings for the Committee meetings during the 75th Session of the United Nations General Assembly.

-Participated in the 18 virtual meetings of 2020 High-Level Political Forum under the auspices of the United Nations Economic and Social Council to review the implementation of the 2030 Agenda for Sustainable Development, particularly in the COVID-19 pandemic and called for action at bilateral, regional and international level to address the challenges faced as we commence the decade of action;

-Facilitated the presentation of Uganda's Second Voluntary National Review report on the progress of implementing the 2030 Agenda during the 2020 High-Level Political Forum under the auspices of the UN Economic and Social Council and calling upon development partners and other relevant stakeholders to support our targeted actions to scale up efforts to fully implement 2030 Agenda as contained in the Third Five Years National Development Plan (NDP 111) 2020/2021-2024/2025 under the theme "Sustainable industrialization for inclusive growth, employment and wealth creation".

-Participated in the First Heads of State and Government Sustainable Development Moment to discuss the implementation of the 2030 Agenda and leaders reiterated their commitment to accelerate actions to address systematic gaps in implementation during the decade of action and build back better from the COVID-19 pandemic.

-Participated in the Climate Action Meeting to galvanize multilateral action in addressing the climate change and calling upon Member States and the multilateral system to support ambitious actions in mitigation, adaptation and finance, particularly in building back better from the COVID-19 pandemic.

Reasons for Variation in performance

Total	1,679,600
Wage Recurrent	487,829
Non Wage Recurrent	1,191,771
<i>AIA</i>	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Consular services			
<ul style="list-style-type: none"> •Provide protocol & Consular Services. •Issue 150 visas. •Collect USD 500,000 NTR •Participate in the annual Conventions of the Diaspora community. •Regular maintenance of Mission properties. •Host the annual Independence Anniversary Celebrations. 	<ul style="list-style-type: none"> -Facilitated the repatriation of (25) Twenty-Five Ugandans who were stranded in the Tri – State area (New York, New Jersey & Connecticut) due to COVID 19. -Facilitated the repatriation of remains of (5) Five Ugandans to Uganda for burial. -Facilitated extension of US visas with USA authorities for Ugandans whose visas had expired due to COVID 19. -Organized two virtual briefings for Ugandan diaspora on consular matters. - A total of USD 215,310.28 was collected as rent from Uganda House/Town house. -Participated in the preparatory meetings for the Inter-Governmental Negotiations for the Marine Genetic Resources (MGRs) on the Marine Biodiversity in Areas Beyond National Jurisdiction (BBNJ) which will be held in New York in 2021; -Attended the meetings of the Finance Committee of the International Seabed Authority, as well as Council meetings, of which Uganda is a member. -Lobbied for bilateral reciprocal support for Justice Julia Sebutinde's candidature for re-election to the International Court of Justice (ICJ) for the elections to be held on 11th November 2020. -Held the staff retreat to prepare the draft Mission Strategic Plan for Financial Years 2020/21-2024/25 to align it with Uganda's Third National Development Plan. -Undertook regular maintenance of all Mission properties; Uganda House, Official Residence and vehicles. -Prepared and submitted the regular budget/ performance reports. -Conducted and submitted annual performance appraisal forms for all home-based staff and local staff. 	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 4,159 11,141 25,000

Reasons for Variation in performance

Total	1,225,228
Wage Recurrent	0
Non Wage Recurrent	1,225,228
AIA	0

Output: 03 Security Council Services

Vote:201

Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> •Participate in C10 and intergovernmental negotiations (IGN) on UN Security Council Reform to canvass support for the Common African Position. •Engage UN Security Council Members on issues of Peace and Security in the Region. 	<ul style="list-style-type: none"> -Attended 4 Security Council meetings on regional peace and security issues of interest to Uganda – on the adoption of a resolution in support of the Secretary General's call for a general and immediate ceasefire in all conflict situations during the COVID-19 pandemic; renewal of UN Assistance Mission in Somalia (UNSOM) mandate (to August 2021) that complements effective implementation of AMISOM mandate; continued international support to the political process in the Central African Republic; international efforts on resolving the political crisis in Libya. -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 the high-level plenary meeting to commemorate and promote the international day for the total elimination of nuclear weapons as part of efforts to advance a world free of nuclear weapons. -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 3 virtual meetings on Counter Terrorism efforts spearheaded by the UN Office of Counter Terrorism (UNOCT) aimed at strengthening capacity building of Member States. -Participated in 3 virtual meetings of the Open-Ended Working Group on cyber security; and 2 consultative meetings with the African Group of the 1st Committee in preparation for substantive sessions of the Committee's work on all issues of disarmament and international 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 12,255

Reasons for Variation in performance

Total	206,598
Wage Recurrent	0
Non Wage Recurrent	206,598
AIA	0

Vote:201

Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 04 Promotion of trade, tourism, education, and investment			
<ul style="list-style-type: none"> •The Mission will continue to monitor how the ongoing reforms of the Global Service Delivery Model will affect the Regional Service Centre in Entebbe. •Host an annual trade, investment and tourism promotion event. •Promote Partnerships in the context of South- South cooperation and triangular cooperation to support the implementation of the 2030 Agenda for sustainable Development. •Host the annual investment forum on the sidelines of UNGA high level week. •Mobilize of financial and technical resources from UN entities for Uganda's national development. 	<ul style="list-style-type: none"> -Participated in the preparatory meetings of the African Group & G77 & China to agree on the Groups' priorities on administrative and budget questions during the main session of the 75th United Nations General Assembly. -Facilitated the follow up on the Buenos Aires outcome document of the Second UN High-Level Conference on South-South Cooperation, particularly in technology transfer, trade and infrastructure. -Participated in the High-Level Meeting on financing the 2030 agenda for sustainable development in the era of covid-19 and beyond at Heads of State and Ministerial levels to address the financial challenges and calling for implementation as a matter of urgency at the international level (within the UN) or national level of the actionable measures in policy options in the areas of : external finance and remittances; jobs and inclusive growth; recovering better for sustainability; global liquidity and financial stability; debt vulnerability; private sector creditors engagement; and illicit financial flows. -Mobilized the United Nations Development System entities to provide technical and financial support to Uganda. 	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		213001 Medical expenses (To employees)	50,000
		221001 Advertising and Public Relations	25,000
		221009 Welfare and Entertainment	92,500
		221011 Printing, Stationery, Photocopying and Binding	25,000
		221014 Bank Charges and other Bank related costs	555
		221017 Subscriptions	6,660
		222001 Telecommunications	42,180
		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

Reasons for Variation in performance

	Total	542,983
Wage Recurrent		0
Non Wage Recurrent		542,983
AIA		0
Total For SubProgramme	3,654,410	
Wage Recurrent	487,829	
Non Wage Recurrent	3,166,581	
AIA	0	
GRAND TOTAL	3,654,410	
Wage Recurrent	487,829	
Non Wage Recurrent	3,166,581	
GoU Development	0	
External Financing	0	
AIA	0	

Vote:201 Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Vote:201

Mission in New York

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	223002 Rates	50,000	0	50,000
	228004 Maintenance – Other	99,058	0	99,058
	Total	149,058	0	149,058
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>149,058</i>	<i>0</i>	<i>149,058</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	117,941	0	117,941
	227002 Travel abroad	152,370	0	152,370
	Total	270,310	0	270,310
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>270,310</i>	<i>0</i>	<i>270,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Security Council Services

	Item	Balance b/f	New Funds	Total
	227003 Carriage, Haulage, Freight and transport hire	22,895	0	22,895
	Total	22,895	0	22,895
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,895</i>	<i>0</i>	<i>22,895</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	223002 Rates	100,000	0	100,000
	228004 Maintenance – Other	75,000	0	75,000
	Total	175,000	0	175,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:201 Mission in New York

QUARTER 2: Revised Workplan

GRAND TOTAL	617,264	0	617,264
Wage Recurrent	0	0	0
Non Wage Recurrent	617,264	0	617,264
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0