

# Vote:201

Mission in New York

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	0.976	0.976	50.0%	50.0%	100.0%
	Non Wage	15.135	7.568	6.473	50.0%	42.8%	85.5%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.087	8.543	7.448	50.0%	43.6%	87.2%
Total GoU+Ext Fin (MTEF)		17.087	8.543	7.448	50.0%	43.6%	87.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	8.543	7.448	50.0%	43.6%	87.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	8.543	7.448	50.0%	43.6%	87.2%
Total Vote Budget Excluding Arrears		17.087	8.543	7.448	50.0%	43.6%	87.2%

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	8.54	7.45	50.0%	43.6%	87.2%
Total for Vote	17.09	8.54	7.45	50.0%	43.6%	87.2%

### Matters to note in budget execution

The outbreak of COVID-19 Pandemic continues to 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	
1.015 Bn Shs	SubProgram/Project :01 Headquarters New York
Reason: Due to COVID-19 a number of activities were postponed to the next Quarters and more staff on recall/posting are set to travel in Q3&4.	
Items	

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<b>334,507,095.000 US\$</b>	228004 Maintenance – Other
Reason: The procurement processes is on going.	
<b>300,000,000.000 US\$</b>	223002 Rates
Reason: The procurement processes is on going.	
<b>206,091,927.000 US\$</b>	227002 Travel abroad
Reason: More Staff on recall are set to travel in Quarter four.	
<b>92,258,020.000 US\$</b>	227001 Travel inland
Reason: Due to rescheduling of activities to coming quarters.	
<b>50,000,000.000 US\$</b>	225001 Consultancy Services- Short term
Reason: The procurement processes is on going.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: FLORENCE KYASIIMIRE - 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 2020/21</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	12	3

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 2020/21</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	8	5
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number	40	12

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Number of Visas issued to foreigners travelling to Uganda.	Number	1300	00
<b>KeyOutPut : 03 Security Council Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of peace and security engagements participants in	Number	90	43
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	5	1
No. of export markets accessed.	Number	5	1

### Performance highlights for the Quarter

-Lobbied for bilateral reciprocal support for the successful re-election of Justice Julia Sebutinde as Judge of the International Court of Justice (ICJ);

-Negotiated and adopted the Quadrennial Comprehensive Policy Review (QCPR) of the operational activities for development of the United Nations System. The resolution contains policy guidance on targeted actions that include inter alia guiding principles, funding, governance, functioning, and follow -up, monitoring and reporting to support the effective and efficient delivery of results on the ground by the United Nations Development System entities in the next 4 years during the decade of implementation and in response to the COVID-19 global pandemic;

-Secured increased support for the Entebbe Regional Service Centre under the Global Service Delivery Model as well as the deferral of agenda consideration to 76th Session of the United Nations General Assembly.

### 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>8.54</b>	<b>7.45</b>	<b>50.0%</b>	<b>43.6%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	<i>17.09</i>	<i>8.54</i>	<i>7.45</i>	<i>50.0%</i>	<i>43.6%</i>	<i>87.2%</i>
165201 Cooperation frameworks	7.31	3.66	3.36	50.0%	45.9%	91.8%
165202 Consulars services	5.98	2.99	2.69	50.0%	45.0%	90.0%
165203 Security Council Services	0.92	0.46	0.42	50.0%	46.3%	92.6%
165204 Promotion of trade, tourism, education, and investment	2.87	1.44	0.97	50.0%	33.9%	67.7%
<b>Total for Vote</b>	<b>17.09</b>	<b>8.54</b>	<b>7.45</b>	<b>50.0%</b>	<b>43.6%</b>	<b>87.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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### QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>17.09</b>	<b>8.54</b>	<b>7.45</b>	50.0%	43.6%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	3.60	1.80	1.80	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.95	0.98	0.98	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.58	0.79	0.79	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.91	0.46	0.44	50.0%	48.6%	97.2%
221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	50.0%	25.5%	51.0%
221009 Welfare and Entertainment	0.74	0.37	0.37	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.09	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.05	0.03	0.02	50.0%	43.0%	86.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.17	0.08	0.08	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.04	0.04	50.0%	50.0%	100.0%
223001 Property Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
223002 Rates	0.60	0.30	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.12	1.06	1.06	50.0%	50.0%	100.0%
223005 Electricity	0.50	0.25	0.25	50.0%	50.0%	100.0%
223006 Water	0.15	0.07	0.06	50.0%	37.9%	75.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.38	0.31	50.0%	41.6%	83.2%
225001 Consultancy Services- Short term	0.25	0.12	0.07	50.0%	29.6%	59.2%
226001 Insurances	0.20	0.10	0.10	50.0%	50.0%	100.0%
227001 Travel inland	0.49	0.24	0.15	50.0%	31.1%	62.2%
227002 Travel abroad	0.65	0.33	0.12	50.0%	18.5%	37.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.40	0.20	0.20	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.20	0.20	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.70	0.35	0.01	50.0%	2.0%	3.9%
<b>Total for Vote</b>	<b>17.09</b>	<b>8.54</b>	<b>7.45</b>	50.0%	43.6%	87.2%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>17.09</b>	<b>8.54</b>	<b>7.45</b>	<b>50.0%</b>	<b>43.6%</b>	<b>87.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	8.54	7.45	50.0%	43.6%	87.2%
<b>Total for Vote</b>	<b>17.09</b>	<b>8.54</b>	<b>7.45</b>	<b>50.0%</b>	<b>43.6%</b>	<b>87.2%</b>

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## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters New York</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
To Promote Regional and International Peace and Security. To promote International Law and Commitments.	-Participated in 16 virtual and 14 in-person meetings leading to the negotiation and adoption of 72 resolutions and decisions to promote disarmament (nuclear/conventional weapons/small arms) and international security; -Negotiated and adopted 34 draft resolutions and 3 draft decisions on the thematic areas of Special Political and Decolonization; -Negotiated and adopted 34 resolutions as well as 2 decisions on economic and financial matters. These resolutions address issues that contribute to the operationalization of Uganda Vision 2040 such as international trade and development; external debt sustainability and development; international financial system and development; combating illicit financial flows; financing for development; Least Developed Countries; Landlocked Developing Countries; Industrial development cooperation; sustainable development and eradication of poverty. In addition, the resolutions address operational activities for development through South-South Cooperation; biodiversity preservation; climate change; agriculture development, food security and nutrition; international migration and development information and communications technologies for development; -Facilitated the negotiation and adoption of the resolution on the UN African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI) located in Uganda; -Co-organized with Ireland, Colombia, South Africa, UN Women and the Global Network of Women Peacebuilders, a High-level event on Learning from Grassroots Women Peacebuilders to Advance the Women Peace and Security WPS Agenda Beyond 2020 as well as -Light for the World a side event on Capacities of Women and Girls with	<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 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 777,500 975,659 475,000 207,000 15,334 100,000 43,956 100,000 250,000 200,000 200,000 13,610

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Disabilities to Implement the SDGs and Respond to COVID-19.

-Participated in voting for candidates to the Committee on the Rights of Persons with Disabilities (CRPD), Committee of the Rights of the Child (CRC) and the Joint Inspection Unit (JIU).

-Negotiated and adopted the Quadrennial Comprehensive Policy Review (QCPR) of the operational activities for development of the United Nations System. The resolution contains policy guidance on targeted actions that include inter alia guiding principles, funding, governance, functioning, and follow -up, monitoring and reporting to support the effective and efficient delivery of results on the ground by the United Nations Development System entities in the next 4 years during the decade of implementation and in response to the COVID-19 global pandemic;

-Negotiated and adopted the Ministerial Declaration for the 2020 Annual Ministerial Meeting of Ministers of Foreign Affairs of the Group of 77 and China. The Ministerial Declaration contains targeted actions that provide the group with strategic guidance on its engagement in further strengthening bilateral and multilateral cooperation on issues that inter alia include, COVID-19 response, multilateralism, implementation of the 2030 Agenda for Sustainable Development, financing for development, official development assistance, international tax cooperation, illicit financial flows, international trade; debt and debt sustainability, climate change, Science, technology, innovation and capacity building, biodiversity conservation, disaster risk reduction, management of marine resources, desertification and forest management. The Declaration also contains targeted actions to address social issues relating to gender equality and women empowerment, youth and children, racism, racial discrimination and xenophobia, health, migration, corruption as well as security and political. Finally, the G77/CHINA Ministerial Declaration reaffirmed Uganda as the host of the Third South Summit at a suitable date in 2021. The Summit will offer a great opportunity to Uganda to market its tourism, trade and investment potentials;

*Reasons for Variation in performance*

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>3,358,059</b>
		Wage Recurrent	975,659
		Non Wage Recurrent	2,382,400
		<i>AIA</i>	0

#### Output: 02 Consulars services

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

-Facilitated the establishment of formal diplomatic relations between Uganda with San Marino and Moldova respectively;  
-Facilitated accreditation and participation of Uganda's official delegation to the 75th Session of the UN General Assembly high – level Plenary;  
-Attended the meetings of the Finance Committee of the International Seabed Authority, as well as Council meetings, of which Uganda is a member.  
-A total of USD 360,477.23 was collected as rent from Uganda House /Town house.  
-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;  
-Prepared and submitted the budget framework paper for FY 2021-22/ performance reports.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	924,506
213001 Medical expenses (To employees)	215,140
221003 Staff Training	84,058
221009 Welfare and Entertainment	84,927
223003 Rent – (Produced Assets) to private entities	1,061,227
227001 Travel inland	151,942
227002 Travel abroad	120,928
228002 Maintenance - Vehicles	50,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>2,692,728</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,692,728
	<i>AIA</i>	0

#### Output: 03 Security Council Services



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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regularly lobby the UN to adopt the country's position. Lobbying for resources to finance the peace and security in the region.	<p>-Attended (virtually) 3 Security Council meetings on regional peace and security, and lobbied the support of United Nations Security Council members for the adoption of 4 resolutions with Uganda's interests as follows: UN continued support to the political stabilization of the Central African Republic (CAR); continued support to AMISOM mandate and the political process in Somalia; renewal of MONUSCO mandate in the DRC until December 2021 in support of DRC government's stabilization processes in the country; renewal of UNISFA mandate in the Abyei region to pacify the relations between Sudan and South Sudan, and termination of UNAMID mandate at the request of Sudan government;</p> <p>-Facilitated transmission of correspondences of the UNSC Group of Experts on DRC to the Uganda authorities and secured responses to the UN Security Council Committee on the DRC on clarifications of Uganda's position on issues raised by the Experts;</p> <p>-Participated in 5 consultative meetings as a member of the African Union Committee of Ten of Heads of State and Government (C-10) on United Nations Security Council Reforms with the President of General Assembly, Intergovernmental Negotiations Co-Chairs and Member States interest groups, respectively to defend and promote the Common African Position (CAP) on UN Security Council Reform in preparation for the Intergovernmental Negotiations (IGN) on the matter during the 75th UNGA session;</p> <p>-Participated in 2 virtual consultative meetings of the Open-Ended Working Group on cyber security in preparation for the substantive session to be held in March 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><b>Item</b></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><b>Spent</b></p> <p>187,203</p> <p>21,683</p> <p>4,440</p> <p>43,290</p> <p>19,980</p> <p>55,538</p> <p>22,500</p> <p>70,300</p>

#### Reasons for Variation in performance

**Total** **424,934**

Wage Recurrent 0

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	424,934
		AIA	0

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

Promote Commercial and Economic Diplomacy. Promotion of Inward direct investments Promote Uganda and attract tourists.	-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda; -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, capacity building, trade and infrastructure; -Participated in the High-Level African Regional Consultations on the interim report of the Financial Accountability, Transparency and Integrity (FACTI) Panel. -Negotiated and adopted the annual UN budget of USD 3.208 billion and programme plan;  -Held meetings with delegations and UN Secretariat, and secured increased support for the Entebbe Regional Service Centre under the Global Service Delivery Model as well as the deferral of agenda consideration to 76th Session of the United Nations General Assembly; -Provided briefs and reports to headquarters on the Global Service Delivery Model, the Independent International Impartial Mechanism for Syria, and Implementation of Resolution 2231; -Negotiated and adopted resolutions of interest to Uganda and Africa during the Main Session of the United Nations General Assembly; -Defended posts and positions of Ugandans within the United Nations Secretariat and secured their retention.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		213001 Medical expenses (To employees)	100,000
		221001 Advertising and Public Relations	50,000
		221009 Welfare and Entertainment	185,000
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221014 Bank Charges and other Bank related costs	1,110
		221017 Subscriptions	13,320
		222001 Telecommunications	84,360
		223005 Electricity	150,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,480
		225001 Consultancy Services- Short term	50,000
		226001 Insurances	100,000
		227004 Fuel, Lubricants and Oils	25,217

#### Reasons for Variation in performance

<b>Total</b>	<b>972,487</b>
Wage Recurrent	0
Non Wage Recurrent	972,487
AIA	0
<b>Total For SubProgramme</b>	<b>7,448,207</b>
Wage Recurrent	975,659

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,472,548
		AIA	0
		GRAND TOTAL	7,448,207
		Wage Recurrent	975,659
		Non Wage Recurrent	6,472,548
		GoU Development	0
		External Financing	0
		AIA	0

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters New York			
Outputs Provided			
Output: 01 Cooperation frameworks			
•Participate in Commission on population and development that deals with population control. •Participate in the meetings as well as negotiate the outcome documents of annual ECOSOC Subsidiary bodies such as Forum on Financing for Development; High Level Forum on Sustainable Development; UN Statistical Commission; Commission for Social Development; Development Cooperation Forum. •Negotiate and adopt the Agreed Conclusions of the annual conference for the Commission on status of women (CSW) which deals with gender equality and empowerment of women.	-Participated in 16 virtual and 14 in-person meetings leading to the negotiation and adoption of 72 resolutions and decisions to promote disarmament (nuclear/conventional weapons/small arms) and international security; -Negotiated and adopted 34 draft resolutions and 3 draft decisions on the thematic areas of Special Political and Decolonization; -Negotiated and adopted 34 resolutions as well as 2 decisions on economic and financial matters. These resolutions address issues that contribute to the operationalization of Uganda Vision 2040 such as international trade and development; external debt sustainability and development; international financial system and development; combating illicit financial flows; financing for development; Least Developed Countries; Landlocked Developing Countries; Industrial development cooperation; sustainable development and eradication of poverty. In addition, the resolutions address operational activities for development through South-South Cooperation; biodiversity preservation; climate change; agriculture development, food security and nutrition; international migration and development information and communications technologies for development; -Facilitated the negotiation and adoption of the resolution on the UN African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI) located in Uganda; -Co-organized with Ireland, Colombia, South Africa, UN Women and the Global Network of Women Peacebuilders, a High-level event on Learning from Grassroots Women Peacebuilders to Advance the Women Peace and Security WPS Agenda Beyond 2020 as well as -Light for the World a side event on Capacities of Women and Girls with Disabilities to Implement the SDGs and Respond to COVID-19.	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	291
		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
		228004 Maintenance – Other	13,610

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### QUARTER 2: Outputs and Expenditure in Quarter

-Participated in voting for candidates to the Committee on the Rights of Persons with Disabilities (CRPD), Committee of the Rights of the Child (CRC) and the Joint Inspection Unit (JIU).

-Negotiated and adopted the Quadrennial Comprehensive Policy Review (QCPR) of the operational activities for development of the United Nations System. The resolution contains policy guidance on targeted actions that include inter alia guiding principles, funding, governance, functioning, and follow -up, monitoring and reporting to support the effective and efficient delivery of results on the ground by the United Nations Development System entities in the next 4 years during the decade of implementation and in response to the COVID-19 global pandemic;

-Negotiated and adopted the Ministerial Declaration for the 2020 Annual Ministerial Meeting of Ministers of Foreign Affairs of the Group of 77 and China. The Ministerial Declaration contains targeted actions that provide the group with strategic guidance on its engagement in further strengthening bilateral and multilateral cooperation on issues that inter alia include, COVID-19 response, multilateralism, implementation of the 2030 Agenda for Sustainable Development, financing for development, official development assistance, international tax cooperation, illicit financial flows, international trade; debt and debt sustainability, climate change, Science, technology, innovation and capacity building, biodiversity conservation, disaster risk reduction, management of marine resources, desertification and forest management. The Declaration also contains targeted actions to address social issues relating to gender equality and women empowerment, youth and children, racism, racial discrimination and xenophobia, health, migration, corruption as well as security and political. Finally, the G77/CHINA Ministerial Declaration reaffirmed Uganda as the host of the Third South Summit at a suitable date in 2021. The Summit will offer a great opportunity to Uganda to market its tourism, trade and investment potentials;

# Vote:201

Mission in New York

## QUARTER 2: Outputs and Expenditure in Quarter

### Reasons for Variation in performance

	<b>Total</b>	<b>1,678,458</b>
	Wage Recurrent	487,829
	Non Wage Recurrent	1,190,629
	<i>A/A</i>	0

### Output: 02 Consulars services

	<b>Item</b>	<b>Spent</b>
•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.		
-Facilitated the establishment of formal diplomatic relations between Uganda with San Marino and Moldova respectively;	211103 Allowances (Inc. Casuals, Temporary)	462,253
-Facilitated accreditation and participation of Uganda's official delegation to the 75th Session of the UN General Assembly high – level Plenary;	213001 Medical expenses (To employees)	107,570
-Attended the meetings of the Finance Committee of the International Seabed Authority, as well as Council meetings, of which Uganda is a member.	221003 Staff Training	42,029
	221009 Welfare and Entertainment	42,463
	223003 Rent – (Produced Assets) to private entities	530,614
	227001 Travel inland	147,783
	227002 Travel abroad	109,788
-A total of USD 360,477.23 was collected as rent from Uganda House /Town house.	228002 Maintenance - Vehicles	25,000
-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;		
-Prepared and submitted the budget framework paper for FY 2021-22/ performance reports.		

### Reasons for Variation in performance

	<b>Total</b>	<b>1,467,499</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,467,499
	<i>A/A</i>	0

### Output: 03 Security Council Services

# Vote:201

## Mission in New York

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>•Participate in C10 and intergovernmental negotiations (IGN) on UN Security Council Reform to canvass support for the Common African Position.</li> <li>•Engage UN Security Council Members on issues of Peace and Security in the Region.</li> </ul>	<ul style="list-style-type: none"> <li>-Attended (virtually) 3 Security Council meetings on regional peace and security, and lobbied the support of United Nations Security Council members for the adoption of 4 resolutions with Uganda's interests as follows: UN continued support to the political stabilization of the Central African Republic (CAR); continued support to AMISOM mandate and the political process in Somalia; renewal of MONUSCO mandate in the DRC until December 2021 in support of DRC government's stabilization processes in the country; renewal of UNISFA mandate in the Abyei region to pacify the relations between Sudan and South Sudan, and termination of UNAMID mandate at the request of Sudan government;</li> <li>-Facilitated transmission of correspondences of the UNSC Group of Experts on DRC to the Uganda authorities and secured responses to the UN Security Council Committee on the DRC on clarifications of Uganda's position on issues raised by the Experts;</li> <li>-Participated in 5 consultative meetings as a member of the African Union Committee of Ten of Heads of State and Government (C-10) on United Nations Security Council Reforms with the President of General Assembly, Intergovernmental Negotiations Co-Chairs and Member States interest groups, respectively to defend and promote the Common African Position (CAP) on UN Security Council Reform in preparation for the Intergovernmental Negotiations (IGN) on the matter during the 75th UNGA session;</li> <li>-Participated in 2 virtual consultative meetings of the Open-Ended Working Group on cyber security in preparation for the substantive session to be held in March 2021;</li> <li>-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.</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> 87,203 9,074 2,220 21,645 9,990 18,908 11,250 58,045

#### Reasons for Variation in performance

<b>Total</b>	<b>218,335</b>
Wage Recurrent	0

# Vote:201

## Mission in New York

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	218,335
		AIA	0

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

		Item	Spent
•Promote Partnerships in the context of South- South cooperation and triangular cooperation to support the implementation of the 2030 Agenda for sustainable Development.	-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda;	211103 Allowances (Inc. Casuals, Temporary)	50,000
•Host the annual investment forum on the sidelines of UNGA high level week.	-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, capacity building, trade and infrastructure;	213001 Medical expenses (To employees)	50,000
•Mobilize of financial and technical resources from UN entities for Uganda's national development.	-Participated in the High-Level African Regional Consultations on the interim report of the Financial Accountability, Transparency and Integrity (FACTI) Panel.	221001 Advertising and Public Relations	25,000
•The Mission will continue to monitor how the ongoing reforms of the Global Service Delivery Model will affect the Regional Service Centre in Entebbe.	-Negotiated and adopted the annual UN budget of USD 3.208 billion and programme plan;	221009 Welfare and Entertainment	92,500
•Host an annual trade, investment and tourism promotion event.	-Held meetings with delegations and UN Secretariat, and secured increased support for the Entebbe Regional Service Centre under the Global Service Delivery Model as well as the deferral of agenda consideration to 76th Session of the United Nations General Assembly;	221011 Printing, Stationery, Photocopying and Binding	25,000
	-Provided briefs and reports to headquarters on the Global Service Delivery Model, the Independent International Impartial Mechanism for Syria, and Implementation of Resolution 2231;	221014 Bank Charges and other Bank related costs	555
	-Negotiated and adopted resolutions of interest to Uganda and Africa during the Main Session of the United Nations General Assembly;	221017 Subscriptions	6,660
	-Defended posts and positions of Ugandans within the United Nations Secretariat and secured their retention.	222001 Telecommunications	42,180
		223005 Electricity	75,000
		226001 Insurances	50,000
		227004 Fuel, Lubricants and Oils	12,609

#### Reasons for Variation in performance

<b>Total</b>	<b>429,504</b>
Wage Recurrent	0
Non Wage Recurrent	429,504
AIA	0
<b>Total For SubProgramme</b>	<b>3,793,796</b>
Wage Recurrent	487,829



# Vote:201

Mission in New York

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,305,967
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,793,796</b>
		Wage Recurrent	487,829
		Non Wage Recurrent	3,305,967
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:201

## Mission in New York

### QUARTER 3: Revised Workplan

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

##### Recurrent Programmes

#### Subprogram: 01 Headquarters New York

##### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	14,752	0	14,752
	223002 Rates	100,000	0	100,000
	228004 Maintenance – Other	184,507	0	184,507
	<b>Total</b>	<b>299,259</b>	<b>0</b>	<b>299,259</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>299,259</i>	<i>0</i>	<i>299,259</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consulars services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	92,258	0	92,258
	227002 Travel abroad	206,092	0	206,092
	<b>Total</b>	<b>298,350</b>	<b>0</b>	<b>298,350</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>298,350</i>	<i>0</i>	<i>298,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Security Council Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	12,797	0	12,797
	221012 Small Office Equipment	3,534	0	3,534
	223006 Water	17,722	0	17,722
	<b>Total</b>	<b>34,053</b>	<b>0</b>	<b>34,053</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,053</i>	<i>0</i>	<i>34,053</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:201

## Mission in New York

### QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
223002 Rates	200,000	0	200,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,480	0	63,480
225001 Consultancy Services- Short term	50,000	0	50,000
228004 Maintenance – Other	150,000	0	150,000
<b>Total</b>	<b>463,480</b>	<b>0</b>	<b>463,480</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>463,480</i>	<i>0</i>	<i>463,480</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>1,095,143</b>	<b>0</b>	<b>1,095,143</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,095,143</i>	<i>0</i>	<i>1,095,143</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>