

Vote:201

Mission in New York

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.463	1.463	75.0%	75.0%	100.0%
	Non Wage	15.135	11.352	10.568	75.0%	69.8%	93.1%
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	12.815	12.031	75.0%	70.4%	93.9%
Total GoU+Ext Fin (MTEF)		17.087	12.815	12.031	75.0%	70.4%	93.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	12.815	12.031	75.0%	70.4%	93.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	12.815	12.031	75.0%	70.4%	93.9%
Total Vote Budget Excluding Arrears		17.087	12.815	12.031	75.0%	70.4%	93.9%

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	12.82	12.03	75.0%	70.4%	93.9%
Total for Vote	17.09	12.82	12.03	75.0%	70.4%	93.9%

Matters to note in budget execution

The COVID-19 Pandemic continues to affect the budget execution and procurement plan for the works at Uganda House. The Procurement process for the works commenced.

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	
0.673 Bn Shs	SubProgram/Project :01 Headquarters New York
Reason: The procurement process started and on going.	
Items	

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423,116,962.000 UShs	228004 Maintenance – Other
Reason: The procurement process started and on going.	
100,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The procurement process started and on going.	
100,000,000.000 UShs	223002 Rates
Reason: The procurement process started and on going.	
50,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The procurement process started and on going.	
<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: JOSHUA KALEBO - 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 Q3
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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	8	2
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of official visits facilitated	Number	40	11
Number of Visas issued to foreigners travelling to Uganda.	Number	1300	00

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KeyOutputPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of peace and security engagements participants in	Number	90	48
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	1
No. of export markets accessed.	Number	5	1

Performance highlights for the Quarter

- Participated, negotiated and adopted the Political Declaration of the African Regional Review Meeting in preparation of the 5th UN Conference on LDCs. The Declaration contains a comprehensive appraisal of the implementation of the Istanbul Programme of Action (IPoA), and targeted actions to mobilize additional international support measures and action in favour of LDCs; and calling for a renewed partnership between LDCs and their development partners to overcome structural challenges, eradicate poverty, achieve internationally agreed development goals and enable graduation from the LDC category;
- Negotiated and adopted the agreed conclusions on 65th Session of the Commission on the Status of Women priority theme to ensure women's full and effective participation and decision-making in public life, as well as the elimination of violence, for achieving gender equality and the empowerment of all women and girls. The priority theme is important to Uganda in supporting the implementation of economic and social policies for the empowerment of all women and girls that address issues related particularly to strengthening the normative, legal and regulatory frameworks; prevention and elimination of violence against women in public life; strengthening gender-responsive institutional reforms; increasing the availability of high quality financing in support of women's participation in public life; strengthening women's voice and leave no one behind in public life ; and addressing root causes of gender inequality and eliminate barriers to women's full and equal participation;
- Negotiated and adopted 4 resolutions during the 59th Session of the Commission for Social Development. These resolutions relate to the Commission's methods of work; social dimensions of the New Partnership for Africa's Development; youths; and socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all. The Commission stressed the need to mobilize resources, attract Foreign Direct Investment, fulfill the development assistance commitments, and transfer of technology which is critical in supporting the implementation of our national action plans to achieve the sustainable development goals;
- Lobbied for successful re-election of Uganda to the Council of the International Seabed Authority for the term 2021-2024;
- Facilitated the establishment of formal diplomatic relations between Uganda with Peru and Dominican Republic respectively;
- Collected a total of USD 878,426.19 as rental income from Uganda House/Town house.

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	12.82	12.03	75.0%	70.4%	93.9%
<i>Class: Outputs Provided</i>	17.09	12.82	12.03	75.0%	70.4%	93.9%
165201 Cooperation frameworks	7.31	5.49	5.09	75.0%	69.6%	92.7%
165202 Consulars services	5.98	4.49	4.47	75.0%	74.6%	99.5%
165203 Security Council Services	0.92	0.69	0.66	75.0%	72.2%	96.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	2.87	2.15	1.82	75.0%	63.2%	84.3%
Total for Vote	17.09	12.82	12.03	75.0%	70.4%	93.9%

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
Class: Outputs Provided	17.09	12.82	12.03	75.0%	70.4%	93.9%
211103 Allowances (Inc. Casuals, Temporary)	3.60	2.70	2.70	75.0%	75.0%	100.0%
211105 Missions staff salaries	1.95	1.46	1.46	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	1.58	1.19	1.19	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.91	0.69	0.66	75.0%	72.2%	96.3%
221003 Staff Training	0.17	0.13	0.13	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.05	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.74	0.55	0.55	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.14	0.14	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.17	0.13	0.13	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.06	0.06	75.0%	75.0%	100.0%
223001 Property Expenses	0.04	0.03	0.03	75.0%	75.0%	100.0%
223002 Rates	0.60	0.45	0.35	75.0%	58.3%	77.8%
223003 Rent – (Produced Assets) to private entities	2.12	1.59	1.59	75.0%	75.0%	100.0%
223005 Electricity	0.50	0.38	0.38	75.0%	75.0%	100.0%
223006 Water	0.15	0.11	0.11	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.57	0.50	75.0%	66.6%	88.8%
225001 Consultancy Services- Short term	0.25	0.18	0.13	75.0%	54.6%	72.8%
226001 Insurances	0.20	0.15	0.15	75.0%	75.0%	100.0%
227001 Travel inland	0.49	0.37	0.34	75.0%	70.6%	94.2%
227002 Travel abroad	0.65	0.49	0.49	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.11	0.11	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.40	0.30	0.30	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.08	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.30	0.20	75.0%	50.0%	66.7%
228004 Maintenance – Other	0.70	0.52	0.10	75.0%	14.2%	19.0%

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Total for Vote	17.09	12.82	12.03	75.0%	70.4%	93.9%
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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	12.82	12.03	75.0%	70.4%	93.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	12.82	12.03	75.0%	70.4%	93.9%
Total for Vote	17.09	12.82	12.03	75.0%	70.4%	93.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

To Promote Regional and International Peace and Security.
To promote International Law and Commitments.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,166,250
211105 Missions staff salaries	1,463,488
213001 Medical expenses (To employees)	712,500
221001 Advertising and Public Relations	310,500
221007 Books, Periodicals & Newspapers	45,129
221009 Welfare and Entertainment	150,000
221011 Printing, Stationery, Photocopying and Binding	65,934
223002 Rates	50,000
223005 Electricity	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	375,000
228001 Maintenance - Civil	300,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000
228004 Maintenance – Other	99,058

-Negotiated and adopted the agreed conclusions on 65th Session of the Commission on the Status of Women priority theme to ensure women's full and effective participation and decision-making in public life, as well as the elimination of violence, for achieving gender equality and the empowerment of all women and girls. The priority theme is important to Uganda in supporting the implementation of economic and social policies for the empowerment of all women and girls that address issues related particularly to strengthening the normative, legal and regulatory frameworks; prevention and elimination of violence against women in public life; strengthening gender-responsive institutional reforms; increasing the availability of high quality financing in support of women's participation in public life; strengthening women's voice and leave no one behind in public life ; and addressing root causes of gender inequality and eliminate barriers to women's full and equal participation;

-Participated in 10 meetings of the Open-Ended Working Group (OEWG) on Cyber Security of the 1st Committee that adopted a report on the rules and principles of responsible state behavior in the cyber space that would eventually be presented to the substantive meetings of the First Committee during the 76th UNGA session;

-Participated in the official meetings and informal consultations in preparation for the 7th Biennial Meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in all its Aspects (BMS7);

-Attended five virtual meetings of the Open-Ended Working Group on developments in the field of ICT in the context of International Security;

-Participated in consultations with the

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

African Group and Non-Allied Movement on the preparations for the 4th Conference of the Nuclear Weapons Free Zones and Mongolia;

-Negotiated and adopted 4 resolutions during the 59th Session of the Commission for Social Development. These resolutions relate to the Commission's methods of work; social dimensions of the New Partnership for Africa's Development; youths; and socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all. The Commission stressed the need to mobilize resources, attract Foreign Direct Investment, fulfill the development assistance commitments, and transfer of technology which is critical in supporting the implementation of our national action plans to achieve the sustainable development goals;

-Lobbied for successful re-election of Uganda to the Council of the International Seabed Authority for the term 2021-2024;

-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, and;

-Held bilateral meetings as well as Group meetings to lobby support for Uganda's Candidatures to various positions.

Reasons for Variation in performance

Total	5,087,860
Wage Recurrent	1,463,488
Non Wage Recurrent	3,624,372
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide Diplomatic, Protocol and consular Services. Mobilize Ugandan in Diaspora for National Development.	-Facilitated the establishment of formal diplomatic relations between Uganda with Peru and Dominican Republic respectively; -Facilitated the participation of Uganda's official delegation to the 65th Session of the United Nations Commission on the Status of Women and the 59th Session of the UN Statistical Commission; -Facilitated the repatriation of remains of (2) Two Ugandans to Uganda for burial, and; -Collected a total of USD 878,426.19 as rental income from Uganda House/Town house.	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 1,386,759 322,710 126,086 127,390 1,591,841 344,942 490,530 75,000

Reasons for Variation in performance

Total	4,465,258
Wage Recurrent	0
Non Wage Recurrent	4,465,258
<i>AIA</i>	0

Output: 03 Security Council Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Regularly lobby the UN to adopt the country's position.	221001 Advertising and Public Relations	274,406
Lobbying for resources to finance the peace and security in the region.	221012 Small Office Equipment	37,826
	222002 Postage and Courier	6,660
	222003 Information and communications technology (ICT)	64,935
	223001 Property Expenses	29,970
	223006 Water	109,890
	225001 Consultancy Services- Short term	33,750
	227003 Carriage, Haulage, Freight and transport hire	105,450
<p>-Attended 4 Security Council meetings on regional peace and security, and successfully lobbied the support of United Nations Security Council members for the adoption of 4 resolutions as follows: renewal of AMISOM mandate up to December 2021 (UNSC resolution 2568(2021); renewal of UNMISS mandate up to March 2022 (UNSC resolution 2567(2021); increase in the military and police troop levels of the UN Mission in the Central African Republic (MINUSCA) resolution 2566(2021), and promotion of international cooperation for equitable access to COVID19 vaccines by all Member States and demand for ceasefire in all armed conflicts for the promotion access (UNSC resolution 2565(2021);</p> <p>-Facilitated transmission of correspondences of the UNSC Group of Experts on DRC and South Sudan to the Uganda authorities and secured responses to the UN Security Council Committee on the DRC and South Sudan on clarifications of Uganda's position on issues raised by the Experts;</p> <p>-Participated in 6 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 on UN Security Council Reform;</p> <p>-Participated in 4 virtual meetings on Counter Terrorism efforts spearheaded by the UN Office of Counter Terrorism aimed at strengthening capacity building of member states; and the ongoing review of the Global Counter Terrorism Strategy;</p> <p>-Held meetings with delegations and UN Secretariat, and secured increased support for the Entebbe Regional Service Centre for consideration of its budget in Peacekeeping Operations in May 2021, and;</p> <p>-Negotiated and adopted resolutions of interest to Uganda and Africa during the First Resumed Session of the United Nations General Assembly in March 2021.</p>		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	662,887
Wage Recurrent	0
Non Wage Recurrent	662,887
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 including funding UNDP, UNFPA and UNICEF country docs; -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, negotiated and adopted the Political Declaration of the African Regional Review Meeting in preparation of the 5th UN Conference on LDCs. The Declaration contains a comprehensive appraisal of the implementation of the Istanbul Programme of Action (IPoA), and targeted actions to mobilize additional international support measures and action in favour of LDCs; and calling for a renewed partnership between LDCs and their development partners to overcome structural challenges, eradicate poverty, achieve internationally agreed development goals and enable graduation from the LDC category; -Negotiated and adopted 16 decisions during the 52nd Session of the UN Statistical Commission. The decisions relate to strengthening coordination of the statistical programmes in the UN System, particularly global indicator framework for the Sustainable Development Goals and targets of the 2030 Agenda for Sustainable Development; data and indicators for the 2030 Agenda for Sustainable Development; partnership, coordination and capacity-building for statistics for the 2030 Agenda for Sustainable Development; coordination of statistical programmes; economic statistics; national accounts; business and trade statistics; environmental-economic	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	150,000
		213001 Medical expenses (To employees)	150,000
		221001 Advertising and Public Relations	75,000
		221009 Welfare and Entertainment	277,500
		221011 Printing, Stationery, Photocopying and Binding	75,000
		221014 Bank Charges and other Bank related costs	1,665
		221017 Subscriptions	19,980
		222001 Telecommunications	126,540
		223002 Rates	300,000
		223005 Electricity	225,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,959
		225001 Consultancy Services- Short term	100,000
		226001 Insurances	150,000
		227004 Fuel, Lubricants and Oils	37,826

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

accounting; migration statistics; regional statistical development; management and modernization of statistical systems; big data; international statistical classifications; household surveys; data and metadata presentation and dissemination and work programme of the Statistics Division. These are critical to Uganda to address the gaps in data on the Sustainable Development Goals in our monitoring and reporting systems, and;

-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles.

Reasons for Variation in performance

	Total	1,815,470
Wage Recurrent		0
Non Wage Recurrent		1,815,470
AIA		0
Total For SubProgramme	12,031,476	
Wage Recurrent		1,463,488
Non Wage Recurrent		10,567,988
AIA		0
GRAND TOTAL	12,031,476	
Wage Recurrent		1,463,488
Non Wage Recurrent		10,567,988
GoU Development		0
External Financing		0
AIA		0

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QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
-Negotiated and adopted the agreed conclusions on 65th Session of the Commission on the Status of Women priority theme to ensure women's full and effective participation and decision-making in public life, as well as the elimination of violence, for achieving gender equality and the empowerment of all women and girls. The priority theme is important to Uganda in supporting the implementation of economic and social policies for the empowerment of all women and girls that address issues related particularly to strengthening the normative, legal and regulatory frameworks; prevention and elimination of violence against women in public life; strengthening gender-responsive institutional reforms; increasing the availability of high quality financing in support of women's participation in public life; strengthening women's voice and leave no one behind in public life ; and addressing root causes of gender inequality and eliminate barriers to women's full and equal participation; -Participated in 10 meetings of the Open-Ended Working Group (OEWG) on Cyber Security of the 1st Committee that adopted a report on the rules and principles of responsible state behavior in the cyber space that would eventually be presented to the substantive meetings of the First Committee during the 76th UNGA session; -Participated in the official meetings and informal consultations in preparation for the 7th Biennial Meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in all its Aspects (BMS7); -Attended five virtual meetings of the Open-Ended Working Group on developments in the field of ICT in the context of International Security; -Participated in consultations with the African Group and Non-Allied Movement	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	29,795
	221009 Welfare and Entertainment	50,000
	221011 Printing, Stationery, Photocopying and Binding	21,978
	223002 Rates	50,000
	223005 Electricity	50,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,000
	228001 Maintenance - Civil	100,000
	228004 Maintenance – Other	85,449

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QUARTER 3: Outputs and Expenditure in Quarter

on the preparations for the 4th Conference of the Nuclear Weapons Free Zones and Mongolia;

-Negotiated and adopted 4 resolutions during the 59th Session of the Commission for Social Development. These resolutions relate to the Commission's methods of work; social dimensions of the New Partnership for Africa's Development; youths; and socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all. The Commission stressed the need to mobilize resources, attract Foreign Direct Investment, fulfill the development assistance commitments, and transfer of technology which is critical in supporting the implementation of our national action plans to achieve the sustainable development goals;

-Lobbied for successful re-election of Uganda to the Council of the International Seabed Authority for the term 2021-2024;

-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, and;

-Held bilateral meetings as well as Group meetings to lobby support for Uganda's Candidatures to various positions.

Reasons for Variation in performance

	Total	1,729,801
Wage Recurrent		487,829
Non Wage Recurrent		1,241,972
	AIA	0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Facilitated the establishment of formal diplomatic relations between Uganda with Peru and Dominican Republic respectively;	Item	Spent
	-Facilitated the participation of Uganda's official delegation to the 65th Session of the United Nations Commission on the Status of Women and the 59th Session of the UN Statistical Commission;	211103 Allowances (Inc. Casuals, Temporary)	462,253
		213001 Medical expenses (To employees)	107,570
		221003 Staff Training	42,029
		221009 Welfare and Entertainment	42,463
		223003 Rent – (Produced Assets) to private entities	530,614
		227001 Travel inland	193,000
		227002 Travel abroad	369,602
		228002 Maintenance - Vehicles	25,000
	-Facilitated the repatriation of remains of (2) Two Ugandans to Uganda for burial, and;		
	-Collected a total of USD 878,426.19 as rental income from Uganda House/Town house.		

Reasons for Variation in performance

Total	1,772,531
Wage Recurrent	0
Non Wage Recurrent	1,772,531
<i>AIA</i>	0

Output: 03 Security Council Services

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Mission in New York

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> -Attended 4 Security Council meetings on regional peace and security, and successfully lobbied the support of United Nations Security Council members for the adoption of 4 resolutions as follows: renewal of AMISOM mandate up to December 2021 (UNSC resolution 2568(2021); renewal of UNMISS mandate up to March 2022 (UNSC resolution 2567(2021); increase in the military and police troop levels of the UN Mission in the Central African Republic (MINUSCA) resolution 2566(2021), and promotion of international cooperation for equitable access to COVID19 vaccines by all Member States and demand for ceasefire in all armed conflicts for the promotion access (UNSC resolution 2565(2021); -Facilitated transmission of correspondences of the UNSC Group of Experts on DRC and South Sudan to the Uganda authorities and secured responses to the UN Security Council Committee on the DRC and South Sudan on clarifications of Uganda's position on issues raised by the Experts; -Participated in 6 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 on UN Security Council Reform; -Participated in 4 virtual meetings on Counter Terrorism efforts spearheaded by the UN Office of Counter Terrorism aimed at strengthening capacity building of member states; and the ongoing review of the Global Counter Terrorism Strategy; -Held meetings with delegations and UN Secretariat, and secured increased support for the Entebbe Regional Service Centre for consideration of its budget in Peacekeeping Operations in May 2021, and; -Negotiated and adopted resolutions of interest to Uganda and Africa during the First Resumed Session of the United Nations General Assembly in March 2021. 	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 87,203 16,143 2,220 21,645 9,990 54,352 11,250 35,150

Reasons for Variation in performance

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Mission in New York

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	237,953
		Wage Recurrent	0
		Non Wage Recurrent	237,953
		AIA	0

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

	Item	Spent
-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda including funding UNDP, UNFPA and UNICEF country docs;	211103 Allowances (Inc. Casuals, Temporary)	50,000
-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
- Participated, negotiated and adopted the Political Declaration of the African Regional Review Meeting in preparation of the 5th UN Conference on LDCs. The Declaration contains a comprehensive appraisal of the implementation of the Istanbul Programme of Action (IPoA), and targeted actions to mobilize additional international support measures and action in favour of LDCs; and calling for a renewed partnership between LDCs and their development partners to overcome structural challenges, eradicate poverty, achieve internationally agreed development goals and enable graduation from the LDC category;	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
	223002 Rates	300,000
	223005 Electricity	75,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,480
	225001 Consultancy Services- Short term	50,000
	226001 Insurances	50,000
	227004 Fuel, Lubricants and Oils	12,609
-Negotiated and adopted 16 decisions during the 52nd Session of the UN Statistical Commission. The decisions relate to strengthening coordination of the statistical programmes in the UN System, particularly global indicator framework for the Sustainable Development Goals and targets of the 2030 Agenda for Sustainable Development; data and indicators for the 2030 Agenda for Sustainable Development; partnership, coordination and capacity-building for statistics for the 2030 Agenda for Sustainable Development; coordination of statistical programmes; economic statistics; national accounts; business and trade statistics; environmental-economic accounting; migration statistics; regional statistical development; management and modernization of statistical systems; big		

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Mission in New York

QUARTER 3: Outputs and Expenditure in Quarter

data; international statistical classifications; household surveys; data and metadata presentation and dissemination and work programme of the Statistics Division. These are critical to Uganda to address the gaps in data on the Sustainable Development Goals in our monitoring and reporting systems, and;

-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles.

Reasons for Variation in performance

	Total	842,983
Wage Recurrent		0
Non Wage Recurrent		842,983
AIA		0
Total For SubProgramme		4,583,269
Wage Recurrent		487,829
Non Wage Recurrent		4,095,440
AIA		0
GRAND TOTAL		4,583,269
Wage Recurrent		487,829
Non Wage Recurrent		4,095,440
GoU Development		0
External Financing		0
AIA		0

Vote:201

Mission in New York

QUARTER 4: 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	100,000	0	100,000
	228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	100,000
	228004 Maintenance – Other	198,117	0	198,117
	Total	398,117	0	398,117
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>398,117</i>	<i>0</i>	<i>398,117</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	21,358	0	21,358
	Total	21,358	0	21,358
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,358</i>	<i>0</i>	<i>21,358</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
	221001 Advertising and Public Relations	25,594	0	25,594
	Total	25,594	0	25,594
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,594</i>	<i>0</i>	<i>25,594</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
	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	225,000	0	225,000
	Total	338,480	0	338,480
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>338,480</i>	<i>0</i>	<i>338,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:201

 Mission in New York

QUARTER 4: Revised Workplan

GRAND TOTAL	783,548	0	783,548
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>783,548</i>	<i>0</i>	<i>783,548</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>