

Vote:201

 Mission in New York

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	1.951	1.951	100.0%	100.0%	100.0%
Non Wage	15.135	17.154	16.995	113.3%	112.3%	99.1%
Devt. 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	19.106	18.946	111.8%	110.9%	99.2%
Total GoU+Ext Fin (MTEF)	17.087	19.106	18.946	111.8%	110.9%	99.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.087	19.106	18.946	111.8%	110.9%	99.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.087	19.106	18.946	111.8%	110.9%	99.2%
Total Vote Budget Excluding Arrears	17.087	19.106	18.946	111.8%	110.9%	99.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	17.09	19.11	18.95	111.8%	110.9%	99.2%
Total for Vote	17.09	19.11	18.95	111.8%	110.9%	99.2%

Matters to note in budget execution

The Mission was funded 100% as budgeted including 11.8% supplementary to cater for the mission Local staff arrears of Social Security contribution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.159 Bn Shs	<i>SubProgram/Project :01 Headquarters New York</i>
Reason: These funds meant for activities that were affected by COVID-19.	
<i>Items</i>	

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158,625,962.870 UShs	227002 Travel abroad
Reason: These funds meant for activities that were affected by COVID-19.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
1.860 Bn Shs	<i>SubProgram/Project :01 Headquarters New York</i>
Reason: The funds were released as supplementary to cater for arrears of Social Security contributions for Mission Local Staff.	
<i>Items</i>	
2,018,816,200.000 UShs	212201 Social Security Contributions
Reason: The funds were released as supplementary to cater for arrears of Social Security contributions for Mission Local Staff.	

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 Q4
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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	8	3
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of official visits facilitated	Number	40	8
Number of Visas issued to foreigners travelling to Uganda.	Number	1300	39

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KeyOutPut : 03 Security Council Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of peace and security engagements participants in	Number	90	34
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 agreed conclusions and recommendations of the 2021 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes and means of implementation of the 2030 Agenda for Sustainable Development. The agreed conclusions and recommendations contain targeted actions to scale up the full implementation of the Addis Ababa Action Agenda priority areas of domestic public resource; domestic and international private business and finance; international development cooperation; international trade; debt and debt sustainability; science, technology, innovation and capacity-building; data, monitoring and follow up while addressing challenges associated with the social, health, economic and environmental impacts of the COVID-19 Pandemic;

-Negotiated and adopted the Ministerial Declaration of the 2021 High-Level Political Forum under the auspices of the UN Economic and Social Council. The declaration contains an assessment on specific Sustainable Development Goals 1, 2, 3, 8, 10, 12, 13, 16 and 17 with targeted actions to scale up efforts to fully implement 2030 Agenda for Sustainable Development including addressing challenges faced in achieving all those SDGs particularly eradication of poverty in all its forms and dimensions; gender equality and empowerment of all women and girls; hunger and food security; migration; refugee management, human rights, trade, biodiversity; and strengthening national statistical capacities to collect appropriate data on the implementation of SDGs;

-Held meetings with delegations as well as UN Secretariat, and secured increased support for the Entebbe Regional Service Centre which resulted into the increase of the Centre's budget from USD 37.16M to USD 40.27M. In addition, new functions and offices including the Forward Support Deployment Hub, Regional Deployment Stocks, Global Procurement Support Section were added to the Regional Service Centre thus increasing its mandate;

-Collected a total of USD 398,858.48 as rental income from Uganda House/Town house and USD 12,750 from Visas issued plus Administrative/Miscellaneous fees of USD 36,266.34; and

-Participated in 5 preparatory meetings for the upcoming Seventh 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), to be convened from 26 to 30 July 2021 in New York.

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	19.11	18.95	111.8%	110.9%	99.2%
<i>Class: Outputs Provided</i>	<i>17.09</i>	<i>19.11</i>	<i>18.95</i>	<i>111.8%</i>	<i>110.9%</i>	<i>99.2%</i>
165201 Cooperation frameworks	7.31	9.33	9.33	127.6%	127.6%	100.0%
165202 Consulars services	5.98	5.98	5.82	100.0%	97.3%	97.3%
165203 Security Council Services	0.92	0.92	0.92	100.0%	100.0%	100.0%

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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	2.87	2.87	100.0%	100.0%	100.0%
Total for Vote	17.09	19.11	18.95	111.8%	110.9%	99.2%

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	19.11	18.95	111.8%	110.9%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	3.60	3.60	3.60	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.95	1.95	1.95	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	2.02	2.02	201.9%	201.9%	100.0%
213001 Medical expenses (To employees)	1.58	1.58	1.58	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.91	0.91	0.91	100.0%	100.0%	100.0%
221003 Staff Training	0.17	0.17	0.17	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.74	0.74	0.74	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.17	0.17	0.17	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.60	0.60	0.60	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	2.12	2.12	100.0%	100.0%	100.0%
223005 Electricity	0.50	0.50	0.50	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.75	0.75	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.25	0.25	100.0%	100.0%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	0.49	0.49	0.49	100.0%	99.9%	99.9%
227002 Travel abroad	0.65	0.65	0.50	100.0%	75.7%	75.7%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.40	0.40	100.0%	100.0%	100.0%

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228004 Maintenance – Other	0.70	0.70	0.70	100.0%	100.0%	100.0%
Total for Vote	17.09	19.11	18.95	111.8%	110.9%	99.2%

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	19.11	18.95	111.8%	110.9%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	19.11	18.95	111.8%	110.9%	99.2%
Total for Vote	17.09	19.11	18.95	111.8%	110.9%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 Regional and International Peace and Security.	-Participated in the Committee of the Bureau of the Non-Aligned Movement (NAM) to discuss the deteriorating situation in the Occupied Palestinian Territories including Jerusalem and preparations for the 67th Plenary Session of the General Assembly on the situation in the Middle East and the Question of Palestine;	Item	Spent
To promote International Law and Commitments.	-Attended the Africa Dialogue Series 2021 Public Policy Forum organized by OSAA, which aimed at analyzing and addressing existing challenges as well as to provide recommendations to establish prerequisites necessary to unleash the potential of human capital in Africa;	211103 Allowances (Inc. Casuals, Temporary)	1,555,000
	-Participated in 5 preparatory meetings for the upcoming Seventh 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), to be convened from 26 to 30 July 2021 in New York;	211105 Missions staff salaries	1,951,317
	-Participated in 5 inter-governmental informal consultations and 5 African Group meetings to negotiate and adopt the Political Declaration of the on HIV and AIDS: Ending Inequalities and Getting on Track to End AIDS by 2030. The declarations contains commitments to end AIDS by 2030 that support Uganda's national strategy on HIV/AIDS, particularly ending inequalities and engaging stakeholders to end AIDS; effective implementation of combination HIV prevention; HIV testing, treatment and viral suppression; vertical transmission of HIV and pediatric AIDS; gender equality and empowerment of women and girls; community leadership; realizing human rights and eliminating stigma and discrimination; investments and resources, universal health coverage and integration; and data, science and innovation;	212201 Social Security Contributions	2,018,816
	-Participated in 13 virtual	213001 Medical expenses (To employees)	950,000
		221001 Advertising and Public Relations	414,000
		221007 Books, Periodicals & Newspapers	60,172
		221009 Welfare and Entertainment	200,000
		221011 Printing, Stationery, Photocopying and Binding	87,912
		223002 Rates	200,000
		223005 Electricity	200,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500,000
		228001 Maintenance - Civil	400,000
		228003 Maintenance – Machinery, Equipment & Furniture	400,000
		228004 Maintenance – Other	396,234

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

intergovernmental consultative meetings to discuss the political declaration and modalities of the High-Level meeting of the General Assembly to commemorate the 20th Anniversary of the adoption of the Durban Declaration and Programme of Action.

-Negotiated and adopted the Ministerial Declaration of the 2021 High-Level Political Forum under the auspices of the UN Economic and Social Council. The declaration contains an assessment on specific Sustainable Development Goals 1, 2, 3, 8, 10, 12, 13, 16 and 17 with targeted actions to scale up efforts to fully implement 2030 Agenda for Sustainable Development including addressing challenges faced in achieving all those SDGs particularly eradication of poverty in all its forms and dimensions; gender equality and empowerment of all women and girls; hunger and food security; migration; refugee management, human rights, trade, biodiversity; and strengthening national statistical capacities to collect appropriate data on the implementation of SDGs;

-Negotiated and adopted the resolution on the Commission on Population and Development Fifty-Fourth Session theme on Population, food security, nutrition and sustainable development. The resolution contains targeted actions that support Member States to address the challenges related to population, food security, nutrition and sustainable development;

- Negotiated and adopted the Economic and Social Council Humanitarian Assistance Segment resolution on strengthening the coordination of emergency humanitarian assistance of the United Nations. This resolution provides policy guidance to the United Nations with concrete actions on effective coordination of emergency humanitarian assistance, and

-Participated in the Group of Friends' meetings on displacement in times of disasters and climate change; coordination for solution and financing; internal displacement as well as launch of the Group of Friends on Youth Rights.

Reasons for Variation in performance

Total 9,333,451

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,951,317
		Non Wage Recurrent	7,382,134
		AIA	0

Output: 02 Consular services

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

-Facilitated accreditation and participation of Uganda's official delegation to the 54th Session of the United Nations Commission on Population and Development;
-Lobbied for successful re-election of Uganda to the Finance Committee of the International Seabed Authority for the term ending 2022;
-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;
-Prepared the Five (5) Mission Strategic Plan for FY 2020/2021-2024/2025;
-Prepared and submitted the FY 2020-21 periodic performance reports;

-Facilitated the repatriation of remains of Ugandans to Uganda for burial, and;
-Collected a total of USD 398,858.48 as rental income from Uganda House/Town house and USD 12,750 from Visas issued plus Administrative/Miscellaneous fees of USD 36,266.34.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,849,012
213001 Medical expenses (To employees)	430,280
221003 Staff Training	168,115
221009 Welfare and Entertainment	169,853
223003 Rent – (Produced Assets) to private entities	2,122,454
227001 Travel inland	487,878
227002 Travel abroad	495,415
228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

Total	5,823,007
Wage Recurrent	0
Non Wage Recurrent	5,823,007
AIA	0

Output: 03 Security Council Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regularly lobby the UN to adopt the country's position. Lobbying for resources to finance the peace and security in the region.	-Attended (virtually) 6 Security Council meetings on regional peace and security, and lobbied the support of United Nations Security Council members on regional peace and security issues of Uganda's interests, particularly the South-Sudan Transitional Government, stabilization of the Darfur region of The Sudan as well as securing and stabilizing eastern DRC; -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 8 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 addition, participated in 2 General Assembly at which the roll-over decision was adopted by consensus to continue the intergovernmental negotiations (IGN) on the reform of the Security Council in the 76th session of UNGA; -Participated in 2nd High Level Conference for the Heads of Member States' Counter Terrorism Agencies which agreed to enhance coordination of counter terrorism efforts; -Participated in 12 intergovernmental consultative meetings of the 7th review of the Global Counter Terrorism Strategy (GCTS) that was also adopted by the Assembly on 30 June 2021, and -Participated in the interactive dialogue with the 4th Committee on Special Political Missions and on overall policy matters as part of the work of the Special Political and Decolonization Committee.	Item 221001 Advertising and Public Relations 221012 Small Office Equipment 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223006 Water 225001 Consultancy Services- Short term 227003 Carriage, Haulage, Freight and transport hire	Spent 400,000 50,435 8,880 86,580 39,960 146,520 45,000 140,600

Reasons for Variation in performance

Total	917,975
Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	917,975
		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.	-Held meetings with delegations as well as UN Secretariat, and secured increased support for the Entebbe Regional Service Centre which resulted into the increase of the Centre's budget from USD 37.16M to USD 40.27M. In addition, new functions and offices including the Forward Support Deployment Hub, Regional Support Deployment Stocks, Global Procurement Support Section were added to the Regional Service Centre thus increasing its mandate; -Negotiated and adopted agreed conclusions and recommendations of the 2021 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes and means of implementation of the 2030 Agenda for Sustainable Development. The agreed conclusions and recommendations contain targeted actions to scale up the full implementation of the Addis Ababa Action Agenda priority areas of domestic public resource; domestic and international private business and finance; international development cooperation; international trade; debt and debt sustainability; science, technology, innovation and capacity-building; data, monitoring and follow up while addressing challenges associated with the social, health, economic and environmental impacts of the COVID-19 Pandemic; -Participated in the First Meeting of Prep-Committee preparatory meetings for the Fifth UN Conference on Least Developed Countries (LDCs). The meeting evaluated the national, regional and global reviews of Istanbul Program of Action priorities by major stakeholders in preparation for the Doha conference scheduled for January 2022 and agreed on the need to adopt an action-oriented Programme of Action for the next 10 years to address all remaining as well as new emerging challenges and opportunities that LDCs face; -Mobilized the United Nations Development System entities to provide technical and financial support to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		213001 Medical expenses (To employees)	200,000
		221001 Advertising and Public Relations	100,000
		221009 Welfare and Entertainment	370,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		221014 Bank Charges and other Bank related costs	2,220
		221017 Subscriptions	26,640
		222001 Telecommunications	168,720
		223002 Rates	400,000
		223005 Electricity	300,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	253,919
		225001 Consultancy Services- Short term	200,000
		226001 Insurances	200,000
		227004 Fuel, Lubricants and Oils	50,435
		228004 Maintenance – Other	300,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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;
 -Held meetings with the US investor who is interested in setting up a cocoa factory in Uganda, and
 -Attended the meetings of the Finance Committee of the International Seabed Authority, as well as Council meetings, of which Uganda is a member.

Reasons for Variation in performance

Total	2,871,933
Wage Recurrent	0
Non Wage Recurrent	2,871,933
AIA	0
Total For SubProgramme	18,946,366
Wage Recurrent	1,951,317
Non Wage Recurrent	16,995,049
AIA	0
GRAND TOTAL	18,946,366
Wage Recurrent	1,951,317
Non Wage Recurrent	16,995,049
GoU Development	0
External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New York			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
	-Participated in the Committee of the Bureau of the Non-Aligned Movement (NAM) to discuss the deteriorating situation in the Occupied Palestinian Territories including Jerusalem and preparations for the 67th Plenary Session of the General Assembly on the situation in the Middle East and the Question of Palestine;	Item	Spent
	-Attended the Africa Dialogue Series 2021 Public Policy Forum organized by OSAA, which aimed at analyzing and addressing existing challenges as well as to provide recommendations to establish prerequisites necessary to unleash the potential of human capital in Africa;	211103 Allowances (Inc. Casuals, Temporary)	388,750
	-Participated in 5 preparatory meetings for the upcoming Seventh 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), to be convened from 26 to 30 July 2021 in New York;	211105 Missions staff salaries	487,829
	-Participated in 5 inter-governmental informal consultations and 5 African Group meetings to negotiate and adopt the Political Declaration of the on HIV and AIDS: Ending Inequalities and Getting on Track to End AIDS by 2030. The declarations contains commitments to end AIDS by 2030 that support Uganda's national strategy on HIV/AIDS, particularly ending inequalities and engaging stakeholders to end AIDS; effective implementation of combination HIV prevention; HIV testing, treatment and viral suppression; vertical transmission of HIV and pediatric AIDS; gender equality and empowerment of women and girls; community leadership; realizing human rights and eliminating stigma and discrimination; investments and resources, universal health coverage and integration; and data, science and innovation;	212201 Social Security Contributions	2,018,816
	-Participated in 13 virtual intergovernmental consultative meetings to discuss the political declaration and	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
		223002 Rates	150,000
		223005 Electricity	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,000
		228001 Maintenance - Civil	100,000
		228003 Maintenance – Machinery, Equipment & Furniture	200,000
		228004 Maintenance – Other	297,175

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QUARTER 4: Outputs and Expenditure in Quarter

modalities of the High-Level meeting of the General Assembly to commemorate the 20th Anniversary of the adoption of the Durban Declaration and Programme of Action.

-Negotiated and adopted the Ministerial Declaration of the 2021 High-Level Political Forum under the auspices of the UN Economic and Social Council. The declaration contains an assessment on specific Sustainable Development Goals 1, 2, 3, 8, 10, 12 13, 16 and 17 with targeted actions to scale up efforts to fully implement 2030 Agenda for Sustainable Development including addressing challenges faced in achieving all those SDGs particularly eradication of poverty in all its forms and dimensions; gender equality and empowerment of all women and girls; hunger and food security; migration; refugee management, human rights, trade, biodiversity; and strengthening national statistical capacities to collect appropriate data on the implementation of SDGs;

-Negotiated and adopted the resolution on the Commission on Population and Development Fifty-Fourth Session theme on Population, food security, nutrition and sustainable development. The resolution contains targeted actions that support Member States to address the challenges related to population, food security, nutrition and sustainable development;

- Negotiated and adopted the Economic and Social Council Humanitarian Assistance Segment resolution on strengthening the coordination of emergency humanitarian assistance of the United Nations. This resolution provides policy guidance to the United Nations with concrete actions on effective coordination of emergency humanitarian assistance, and

-Participated in the Group of Friends' meetings on displacement in times of disasters and climate change; coordination for solution and financing; internal displacement as well as launch of the Group of Friends on Youth Rights.

Reasons for Variation in performance

Total	4,245,592
Wage Recurrent	487,829
Non Wage Recurrent	3,757,763
A/A	0

Vote:201

Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Consulars services			
	-Facilitated accreditation and participation of Uganda's official delegation to the 54th Session of the United Nations Commission on Population and Development;	Item	Spent
	-Lobbied for successful re-election of Uganda to the Finance Committee of the International Seabed Authority for the term ending 2022;	211103 Allowances (Inc. Casuals, Temporary)	462,253
	-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;	213001 Medical expenses (To employees)	107,570
	-Prepared the Five (5) Mission Strategic Plan for FY 2020/2021-2024/2025;	221003 Staff Training	42,029
	-Prepared and submitted the FY 2020-21 periodic performance reports;	221009 Welfare and Entertainment	42,463
		223003 Rent – (Produced Assets) to private entities	530,614
		227001 Travel inland	142,936
		227002 Travel abroad	4,884
		228002 Maintenance - Vehicles	25,000
	-Facilitated the repatriation of remains of Ugandans to Uganda for burial, and;		
	-Collected a total of USD 398,858.48 as rental income from Uganda House/Town house and USD 12,750 from Visas issued plus Administrative/Miscellaneous fees of USD 36,266.34.		
<i>Reasons for Variation in performance</i>			
		Total	1,357,749
		Wage Recurrent	0
		Non Wage Recurrent	1,357,749
		AIA	0
Output: 03 Security Council Services			

Vote:201

Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	-Attended (virtually) 6 Security Council meetings on regional peace and security, and lobbied the support of United Nations Security Council members on regional peace and security issues of Uganda's interests, particularly the South-Sudan Transitional Government, stabilization of the Darfur region of The Sudan as well as securing and stabilizing eastern DRC;	221001 Advertising and Public Relations	125,594
	-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;	221012 Small Office Equipment	12,609
	-Participated in 8 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 addition, participated in 2 General Assembly at which the roll-over decision was adopted by consensus to continue the intergovernmental negotiations (IGN) on the reform of the Security Council in the 76th session of UNGA;	222002 Postage and Courier	2,220
	-Participated in 2nd High Level Conference for the Heads of Member States' Counter Terrorism Agencies which agreed to enhance coordination of counter terrorism efforts;	222003 Information and communications technology (ICT)	21,645
	-Participated in 12 intergovernmental consultative meetings of the 7th review of the Global Counter Terrorism Strategy (GCTS) that was also adopted by the Assembly on 30 June 2021, and	223001 Property Expenses	9,990
	-Participated in the interactive dialogue with the 4th Committee on Special Political Missions and on overall policy matters as part of the work of the Special Political and Decolonization Committee.	223006 Water	36,630
		225001 Consultancy Services- Short term	11,250
		227003 Carriage, Haulage, Freight and transport hire	35,150

Reasons for Variation in performance

Total	255,087
Wage Recurrent	0

Vote:201

Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	255,087
		AIA	0

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

Item	Spent
-Held meetings with delegations as well as UN Secretariat, and secured increased support for the Entebbe Regional Service Centre which resulted into the increase of the Centre's budget from USD 37.16M to USD 40.27M. In addition, new functions and offices including the Forward Support Deployment Hub, Regional Deployment Stocks, Global Procurement Support Section were added to the Regional Service Centre thus increasing its mandate;	
-Negotiated and adopted agreed conclusions and recommendations of the 2021 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes and means of implementation of the 2030 Agenda for Sustainable Development. The agreed conclusions and recommendations contain targeted actions to scale up the full implementation of the Addis Ababa Action Agenda priority areas of domestic public resource; domestic and international private business and finance; international development cooperation; international trade; debt and debt sustainability; science, technology, innovation and capacity-building; data, monitoring and follow up while addressing challenges associated with the social, health, economic and environmental impacts of the COVID-19 Pandemic;	
-Participated in the First Meeting of Prep-Committee preparatory meetings for the Fifth UN Conference on Least Developed Countries (LDCs). The meeting evaluated the national, regional and global reviews of Istanbul Program of Action priorities by major stakeholders in preparation for the Doha conference scheduled for January 2022 and agreed on the need to adopt an action-oriented Programme of Action for the next 10 years to address all remaining as well as new emerging challenges and opportunities that LDCs face;	
-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda;	
-Facilitated the follow up on the Buenos	
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
223002 Rates	100,000
223005 Electricity	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,959
225001 Consultancy Services- Short term	100,000
226001 Insurances	50,000
227004 Fuel, Lubricants and Oils	12,609
228004 Maintenance – Other	300,000

Vote:201

Mission in New York

QUARTER 4: Outputs and Expenditure in Quarter

Aires outcome document of the Second UN High-Level Conference on South-South Cooperation, particularly in technology transfer, capacity building, trade and infrastructure;
 -Held meetings with the US investor who is interested in setting up a cocoa factory in Uganda, and

-Attended the meetings of the Finance Committee of the International Seabed Authority, as well as Council meetings, of which Uganda is a member.

Reasons for Variation in performance

	Total	1,056,463
	Wage Recurrent	0
	Non Wage Recurrent	1,056,463
	AIA	0
	Total For SubProgramme	6,914,891
	Wage Recurrent	487,829
	Non Wage Recurrent	6,427,062
	AIA	0
	GRAND TOTAL	6,914,891
	Wage Recurrent	487,829
	Non Wage Recurrent	6,427,062
	GoU Development	0
	External Financing	0
	AIA	0