

Vote:201

Mission in New York

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	0.488	0.488	25.0%	25.0%	100.0%
Non Wage	15.135	3.784	3.784	25.0%	25.0%	100.0%
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	4.272	4.272	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	17.087	4.272	4.272	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.087	4.272	4.272	25.0%	25.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.087	4.272	4.272	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	17.087	4.272	4.272	25.0%	25.0%	100.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	17.09	4.27	4.27	25.0%	25.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	17.09	4.27	4.27	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

Matters to note in budget execution

-The Mission operations continue to be affected by the COVID-19 pandemic, geo-political dynamics and the delay of release of funds to finance the planned activities in timely manner.

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

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: JOSHUA KALEBO - Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	45	10
Percentage change of foreign exchange inflows	Percentage	1%	0.05%
Rating of Uganda's image abroad	Rate	65%	70%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters New York			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	30	10
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	55	11
Number of Visas issued to foreigners travelling to Uganda.	Number	350	0
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of peace and security engagements participants in	Number	122	30

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Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	140	26
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

-Facilitated the conclusion of an agreement between Uganda and United Nations with France to establish a training program in the use of digital technology in peace keeping which enhances the mandate of United Nations Regional Service Centre Entebbe, (RCSE) and strengthen Uganda's position for its continued existence in Uganda during the intergovernmental negotiations;

- Participated in the 76th Session of the United Nations General Assembly High-level week meetings, including the General Debate, Sustainable Development Goals moment, High level Dialogue on Energy, First UN Food Systems Summit; and

-Lobbied for bilateral reciprocal support for Uganda's candidature for the Presidency of the Sixth Session of the United Nations Environment Assembly.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	17.09	4.27	4.27	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	17.09	4.27	4.27	25.0%	25.0%	100.0%
165201 Cooperation frameworks	7.31	1.83	1.83	25.0%	25.0%	100.0%
165202 Consulars services	5.98	1.50	1.50	25.0%	25.0%	100.0%
165203 Security Council Services	0.92	0.23	0.23	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	2.87	0.72	0.72	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	17.09	4.27	4.27	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.80	0.95	0.95	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.95	0.49	0.49	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	1.58	0.40	0.40	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.30	0.08	0.08	25.0%	25.0%	100.0%
221003 Staff Training	0.17	0.04	0.04	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.02	25.0%	25.0%	100.0%

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221009 Welfare and Entertainment	0.74	0.18	0.18	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.05	0.05	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.38	0.10	0.10	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.02	0.02	25.0%	25.0%	100.0%
223001 Property Expenses	0.24	0.06	0.06	25.0%	25.0%	100.0%
223002 Rates	0.60	0.15	0.15	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	0.53	0.53	25.0%	25.0%	100.0%
223005 Electricity	0.50	0.13	0.13	25.0%	25.0%	100.0%
223006 Water	0.15	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.65	0.16	0.16	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.23	0.06	0.06	25.0%	25.0%	100.0%
226001 Insurances	0.30	0.08	0.08	25.0%	25.0%	100.0%
227001 Travel inland	0.49	0.12	0.12	25.0%	25.0%	100.0%
227002 Travel abroad	0.65	0.16	0.16	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.04	0.04	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.40	0.10	0.10	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.03	0.03	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.10	0.10	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.70	0.17	0.17	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	17.09	4.27	4.27	25.0%	25.0%	100.0%
<i>Departments</i>						
01 Headquarters New York	17.09	4.27	4.27	25.0%	25.0%	100.0%
Total for Vote	17.09	4.27	4.27	25.0%	25.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:201 Mission in New York

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters New York

Outputs Provided

Budget Output: 01 Cooperation frameworks

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Uganda and regional positions reflected in the outcomes of UN General Assembly, ECOSOC and other UN organs - Uganda's obligations to international legal instruments and protocols fulfilled.	-Facilitated the conclusion of an agreement between Uganda and United Nations with France to establish a training program in the use of digital technology in peace keeping which enhances the mandate of United Nations Regional Service Centre Entebbe, (RCSE) and strengthen Uganda's position for its continued existence in Uganda during the intergovernmental negotiations; -Participated in 18 meetings of 2021 High-Level Political Forum under the auspices of the United Nations Economic and Social Council to review the implementation of the 2030 Agenda for Sustainable Development, particularly in the COVID-19 pandemic and called for accelerated action at bilateral, regional and international level to ensure a sustainable and resilient recovery from COVID-19 that puts the world on track to realize the 2030 Agenda; -Participated in the First UN Food Systems summit held to galvanize support for food systems as one of the key entry points to enable the world to accelerate transition to a more sustainable trajectory and is critical in the global efforts to achieve the 17 Sustainable Development Goals; -Negotiated and adopted resolutions entitled Scope, modalities, format and organization of the high-level meeting on universal health coverage"; Modalities of the High-level meeting of the General Assembly on the 20th Anniversary of the adoption of the Durban Declaration and Programme action and Establishment of the Permanent Forum of People of African Descent"; -Lobbied for bilateral reciprocal support for Uganda's candidature for the Presidency of the Sixth Session of the United Nations Environment Assembly; -Facilitated the deployment of 15 more Individual police officers (IPOs) bringing the total to 36 with UNMISS, while 39 IPOs and one FPU were in Somalia;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	438,750
		211105 Missions staff salaries	487,829
		213001 Medical expenses (To employees)	237,500
		221007 Books, Periodicals & Newspapers	15,043
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	21,978
		222001 Telecommunications	53,500
		223002 Rates	50,000
		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	99,058

Reasons for Variation in performance

Total	1,828,659
Wage Recurrent	487,829

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,340,830
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
- Protocol, consular and diplomatic services provided.	-Facilitated the repatriation of remains of (1) One Ugandan to Uganda for burial;	211103 Allowances (Inc. Casuals, Temporary)	462,253
- Ugandans in Diaspora mobilized for national development.	-Organized two virtual briefings for Ugandan diaspora on consular matters;	213001 Medical expenses (To employees)	107,570
	-Undertook regular maintenance of all Mission properties; Uganda House, Official Residence and vehicles;	221003 Staff Training	42,029
	-Prepared and submitted the regular budget/ performance reports;	221009 Welfare and Entertainment	42,463
	-Conducted and submitted annual performance appraisal forms for all home-based staff and local staff;	223003 Rent – (Produced Assets) to private entities	530,614
	- Collected USD 336,797.35 as rental income from Uganda house building.	227001 Travel inland	122,100
		227002 Travel abroad	163,510
		228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Total	1,495,539
Wage Recurrent	0
Non Wage Recurrent	1,495,539
Arrears	0
AIA	0

Budget Output: 03 Security Council Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Regional and international peace and security promoted.	-Attended 4 Security Council meetings on regional peace and security issues of interest to Uganda, particularly security and humanitarian situation in Ethiopia, the Grand Ethiopian Renaissance Dam, stabilization efforts in Libya, DRC and Sudan, and on international efforts to combat the illicit flow of small arms and light weapons; -Participated in 6 meetings of the 76th Session of the UNGA High-Level General Debate, and the High-Level meeting on the international day for the total elimination of nuclear weapons; -Participated in 3 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 on upcoming intergovernmental negotiations (IGN) on the reform of the Security Council during the 76th session of UNGA – to further canvass for more support for the Common African Position. - Attended five virtual meetings on strengthening cooperation on counter terrorism matters.	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 50,000 12,609 2,220 21,645 59,990 36,630 11,250 35,150

Reasons for Variation in performance

Total	229,494
Wage Recurrent	0
Non Wage Recurrent	229,494
Arrears	0
AIA	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Lobbied for projects and programs supported by UN organs	-Organized 2 coffee cupping and tasting events to promote Uganda's coffee in the Tri-state area;	211103 Allowances (Inc. Casuals, Temporary)	50,000
- Mobilized resources from UN agencies and organs	-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda;	213001 Medical expenses (To employees)	50,000
- Promotion of Uganda's trade, investment, tourism, and education potential.	-Facilitated the follow up on the Buenos Aires outcome document of the Second UN High-Level Conference on South-South Cooperation, particularly in technology transfer, trade and infrastructure;	221001 Advertising and Public Relations	25,000
	-Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs, calling for the urgent need for a reinvigorated global partnership to fully support graduation and transition of LDCs in the next programme of action. In addition, the Ministers reiterated that the special and differential treatment of the LDCs should be maintained and called upon development partners to enhance their technical and financial support to the LDCs;	221009 Welfare and Entertainment	92,500
	-Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs setting out priorities for implementation during the remaining Vienna Programme of Action (VPoA) time, and highlighting the unprecedented socio-economic impacts of COVID-19 pandemic threatening to reverse progress made in the implementation of VPoA and the 2030 Agenda for sustainable Development. The Ministers called for a reinvigorated global partnership between landlocked developing countries, the transit countries and our development partners to address the LLDCs' existing development challenges due to geographical location;	221011 Printing, Stationery, Photocopying and Binding	25,000
	-Participated in the High-Level Dialogue on Energy to galvanize accelerating action to achieve SDG 7 in support of the 2030 Agenda for Sustainable Development and Paris Agreement. Heads of State and Government reiterated their political commitment to accelerate action to decarbonize the energy mix noting the different national circumstances;	221014 Bank Charges and other Bank related costs	5,555
		221017 Subscriptions	6,660
		222001 Telecommunications	42,180
		223002 Rates	100,000
		223005 Electricity	75,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	38,480
		225001 Consultancy Services- Short term	45,000
		226001 Insurances	75,000
		227004 Fuel, Lubricants and Oils	12,609
		228004 Maintenance – Other	75,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	717,983
Wage Recurrent		0
Non Wage Recurrent		717,983
Arrears		0
AIA		0
Total For Department		4,271,674
Wage Recurrent		487,829
Non Wage Recurrent		3,783,845
Arrears		0
AIA		0
GRAND TOTAL		4,271,674
Wage Recurrent		487,829
Non Wage Recurrent		3,783,845
GoU Development		0
External Financing		0
Arrears		0
AIA		0

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QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters New York

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
<ul style="list-style-type: none"> - Uganda and regional positions reflected in the outcomes of UN General Assembly, ECOSOC and other UN organs - Uganda's obligations to international legal instruments and protocols fulfilled. 	<ul style="list-style-type: none"> -Facilitated the conclusion of an agreement between Uganda and United Nations with France to establish a training program in the use of digital technology in peace keeping which enhances the mandate of United Nations Regional Service Centre Entebbe, (RCSE) and strengthen Uganda's position for its continued existence in Uganda during the intergovernmental negotiations; -Participated in 18 meetings of 2021 High-Level Political Forum under the auspices of the United Nations Economic and Social Council to review the implementation of the 2030 Agenda for Sustainable Development, particularly in the COVID-19 pandemic and called for accelerated action at bilateral, regional and international level to ensure a sustainable and resilient recovery from COVID-19 that puts the world on track to realize the 2030 Agenda; -Participated in the First UN Food Systems summit held to galvanize support for food systems as one of the key entry points to enable the world to accelerate transition to a more sustainable trajectory and is critical in the global efforts to achieve the 17 Sustainable Development Goals; -Negotiated and adopted resolutions entitled Scope, modalities, format and organization of the high-level meeting on universal health coverage"; Modalities of the High-level meeting of the General Assembly on the 20th Anniversary of the adoption of the Durban Declaration and Programme action and Establishment of the Permanent Forum of People of African Descent"; -Lobbied for bilateral reciprocal support for Uganda's candidature for the Presidency of the Sixth Session of the United Nations Environment Assembly; -Facilitated the deployment of 15 more Individual police officers (IPOs) bringing the total to 36 with UNMISS, while 39 IPOs and one FPU were in Somalia; 	211103 Allowances (Inc. Casuals, Temporary)	438,750
		211105 Missions staff salaries	487,829
		213001 Medical expenses (To employees)	237,500
		221007 Books, Periodicals & Newspapers	15,043
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	21,978
		222001 Telecommunications	53,500
		223002 Rates	50,000
		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	99,058

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

		Total	1,828,659
		Wage Recurrent	487,829
		Non Wage Recurrent	1,340,830
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
- Protocol, consular and diplomatic services provided.	-Facilitated the repatriation of remains of (1) One Ugandan to Uganda for burial;	211103 Allowances (Inc. Casuals, Temporary)	462,253
- Ugandans in Diaspora mobilized for national development.	-Organized two virtual briefings for Ugandan diaspora on consular matters;	213001 Medical expenses (To employees)	107,570
	-Undertook regular maintenance of all Mission properties; Uganda House, Official Residence and vehicles;	221003 Staff Training	42,029
	-Prepared and submitted the regular budget/ performance reports;	221009 Welfare and Entertainment	42,463
	-Conducted and submitted annual performance appraisal forms for all home-based staff and local staff;	223003 Rent – (Produced Assets) to private entities	530,614
	- Collected USD 336,797.35 as rental income from Uganda house building.	227001 Travel inland	122,100
		227002 Travel abroad	163,510
		228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

		Total	1,495,539
		Wage Recurrent	0
		Non Wage Recurrent	1,495,539
		AIA	0

Budget Output: 03 Security Council Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Regional and international peace and security promoted.	-Attended 4 Security Council meetings on regional peace and security issues of interest to Uganda, particularly security and humanitarian situation in Ethiopia, the Grand Ethiopian Renaissance Dam, stabilization efforts in Libya, DRC and Sudan, and on international efforts to combat the illicit flow of small arms and light weapons; -Participated in 6 meetings of the 76th Session of the UNGA High-Level General Debate, and the High-Level meeting on the international day for the total elimination of nuclear weapons; -Participated in 3 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 on upcoming intergovernmental negotiations (IGN) on the reform of the Security Council during the 76th session of UNGA – to further canvass for more support for the Common African Position. - Attended five virtual meetings on strengthening cooperation on counter terrorism matters.	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 50,000 12,609 2,220 21,645 59,990 36,630 11,250 35,150

Reasons for Variation in performance

Total	229,494
Wage Recurrent	0
Non Wage Recurrent	229,494
AIA	0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Lobbied for projects and programs supported by UN organs - Mobilized resources from UN agencies and organs - Promotion of Uganda's trade, investment, tourism, and education potential. 	<ul style="list-style-type: none"> -Organized 2 coffee cupping and tasting events to promote Uganda's coffee in the Tri-state area; -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, trade and infrastructure; -Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs, calling for the urgent need for a reinvigorated global partnership to fully support graduation and transition of LDCs in the next programme of action. In addition, the Ministers reiterated that the special and differential treatment of the LDCs should be maintained and called upon development partners to enhance their technical and financial support to the LDCs; -Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs setting out priorities for implementation during the remaining Vienna Programme of Action (VPoA) time, and highlighting the unprecedented socio-economic impacts of COVID-19 pandemic threatening to reverse progress made in the implementation of VPoA and the 2030 Agenda for sustainable Development. The Ministers called for a reinvigorated global partnership between landlocked developing countries, the transit countries and our development partners to address the LLDCs' existing development challenges due to geographical location; -Participated in the High-Level Dialogue on Energy to galvanize accelerating action to achieve SDG 7 in support of the 2030 Agenda for Sustainable Development and Paris Agreement. Heads of State and Government reiterated their political commitment to accelerate action to decarbonize the energy mix noting the different national circumstances; 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223002 Rates 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225001 Consultancy Services- Short term 226001 Insurances 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 50,000 50,000 25,000 92,500 25,000 5,555 6,660 42,180 100,000 75,000 38,480 45,000 75,000 12,609 75,000

Reasons for Variation in performance

Vote:201

Mission in New York

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	717,983
		Wage Recurrent	0
		Non Wage Recurrent	717,983
		AIA	0
		Total For Department	4,271,675
		Wage Recurrent	487,829
		Non Wage Recurrent	3,783,845
		AIA	0
		GRAND TOTAL	4,271,675
		Wage Recurrent	487,829
		Non Wage Recurrent	3,783,845
		GoU Development	0
		External Financing	0
		AIA	0

Vote:201

Mission in New York

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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