

Vote:201

Mission in New York

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	0.976	0.976	50.0%	50.0%	100.0%
	Non Wage	15.135	7.568	7.425	50.0%	49.1%	98.1%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.087	8.543	8.400	50.0%	49.2%	98.3%
Total GoU+Ext Fin (MTEF)		17.087	8.543	8.400	50.0%	49.2%	98.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	8.543	8.400	50.0%	49.2%	98.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	8.543	8.400	50.0%	49.2%	98.3%
Total Vote Budget Excluding Arrears		17.087	8.543	8.400	50.0%	49.2%	98.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	17.09	8.54	8.40	50.0%	49.2%	98.3%
Sub-SubProgramme: 52 Overseas Mission Services	17.09	8.54	8.40	50.0%	49.2%	98.3%
Total for Vote	17.09	8.54	8.40	50.0%	49.2%	98.3%

Matters to note in budget execution

-The Mission operations continue to be affected by the COVID-19 pandemic, and geo-political dynamics negatively impacting the implementation of activities in timely manner.

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
0.023 Bn Shs	Department/Project :01 Headquarters New York
Reason: Activities rescheduled to next quarter.	

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<i>Items</i>	
21,222,321.000 US\$	222003 Information and communications technology (ICT)
Reason: Activities rescheduled to next quarter.	
2,122,753.000 US\$	222002 Postage and Courier
Reason: Activities rescheduled to next quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
Number of cooperation frameworks negotiated, and concluded	Number	45	30
Percentage change of foreign exchange inflows	Percentage	1%	0.1%
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 Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	30	12
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	55	12
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 Q2
No. of peace and security engagements participants in	Number	122	49

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QUARTER 2: Highlights of Vote Performance

Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	140	2
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

-Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of the Group of 77 and China. It contains targeted actions strategically guiding the Group on its engagement in further strengthening bilateral and multilateral cooperation on issues that inter alia include, COVID-19 response, and implementation of the 2030 Agenda for Sustainable Development;

-Negotiated and approved the draft Doha Programme of Action for the Least Developed Countries for 2022-2031 which will be finally adopted by the Fifth UN Conference on Least Developed Countries. It contains targeted actions to support the LDCs development in the six key focus areas;

-Participated in the 26th UN Climate Change Conference of Parties that adopted The Glasgow Climate Pact to address climate change on four key actions: mitigation; adaptation; finance and collaboration.

-Participated in 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, the Mission coordinated the preparations for hosting the C-10 Ministerial Meeting in Kampala, Uganda to prepare the report for discussion by the African Union Committee of Ten of Heads of State and Government (C-10) on United Nations Security Council Reforms;

-Collected United States Dollars 601,789.36 as Non-Tax Revenue (Rental) income from tenants at Uganda House and Official Residence;

-Facilitated the repatriation of remains of (3) Three Ugandans to Uganda for burial;

-Organised Uganda's 59th independence Celebrations at the Uganda Mission;

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

-Prepared and submitted the budget framework paper for FY 2022-23 as well as periodic performance reports;

-Undertook training of Mission staff on the National Identification Regulatory Authority (NIRA);

-Negotiated and adopted the Annual Budget of USD 3.12 billion and Programme Plan during the main session of the General Assembly;

-Coordinated the joint meeting between CEO of Inspire Coffee and agents for whole foods in an effort to promote Ugandan Coffee on shelves in the US;

-Negotiated the resolution on the scale of assessment and maintained the current methodology that favors developing countries including Uganda;

-Defended and retained the Regional Service Centre in Entebbe and the Global Service Delivery Model reform defeated and concluded.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	17.09	8.54	8.40	50.0%	49.2%	98.3%
Class: Outputs Provided	17.09	8.54	8.40	50.0%	49.2%	98.3%
165201 Cooperation frameworks	7.31	3.66	3.64	50.0%	49.8%	99.5%
165202 Consular services	5.98	2.99	2.89	50.0%	48.3%	96.6%
165203 Security Council Services	0.92	0.46	0.44	50.0%	47.5%	94.9%
165204 Promotion of trade, tourism, education, and investment	2.87	1.44	1.44	50.0%	50.0%	100.0%
Total for Vote	17.09	8.54	8.40	50.0%	49.2%	98.3%

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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
Class: Outputs Provided	17.09	8.54	8.40	50.0%	49.2%	98.3%
211103 Allowances (Inc. Casuals, Temporary)	3.80	1.90	1.90	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.95	0.98	0.98	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.58	0.79	0.74	50.0%	47.1%	94.2%
221001 Advertising and Public Relations	0.30	0.15	0.15	50.0%	50.0%	100.0%
221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.74	0.37	0.37	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.08	50.0%	44.0%	88.0%
221012 Small Office Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.38	0.19	0.18	50.0%	48.2%	96.5%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	26.1%	52.2%
222003 Information and communications technology (ICT)	0.09	0.04	0.02	50.0%	25.5%	51.0%
223001 Property Expenses	0.24	0.12	0.12	50.0%	50.0%	100.0%
223002 Rates	0.60	0.30	0.30	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	1.06	1.06	50.0%	50.0%	100.0%
223005 Electricity	0.50	0.25	0.25	50.0%	50.0%	100.0%
223006 Water	0.15	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.65	0.33	0.33	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.23	0.11	0.11	50.0%	50.0%	100.0%
226001 Insurances	0.30	0.15	0.15	50.0%	50.0%	100.0%
227001 Travel inland	0.49	0.24	0.24	50.0%	50.0%	100.0%
227002 Travel abroad	0.65	0.33	0.27	50.0%	41.5%	83.1%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.40	0.20	0.20	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.20	0.20	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.70	0.35	0.35	50.0%	50.0%	100.0%
Total for Vote	17.09	8.54	8.40	50.0%	49.2%	98.3%

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
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Sub-SubProgramme 1652 Overseas Mission Services	17.09	8.54	8.40	50.0%	49.2%	98.3%
<i>Departments</i>						
01 Headquarters New York	17.09	8.54	8.40	50.0%	49.2%	98.3%
Total for Vote	17.09	8.54	8.40	50.0%	49.2%	98.3%

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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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters New York

Outputs Provided

Budget Output: 01 Cooperation frameworks

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- 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.	-Participated in 32 meetings leading to the negotiation and adoption of 66 resolutions and decisions on the promotion of disarmament and international security;	211103 Allowances (Inc. Casuals, Temporary)	877,500
	-Negotiated and adopted 37 resolutions on economic and financial matters. These resolutions address issues that contribute to the operationalization of Uganda Vision 2040;	211105 Missions staff salaries	975,659
	-Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of the Group of 77 and China. It contains targeted actions strategically guiding the Group on its engagement in further strengthening bilateral and multilateral cooperation on issues that inter alia include, COVID-19 response, and implementation of the 2030 Agenda for Sustainable Development;	213001 Medical expenses (To employees)	475,000
	-Negotiated and approved the draft Doha Programme of Action for the Least Developed Countries for 2022-2031 which will be finally adopted by the Fifth UN Conference on Least Developed Countries. It contains targeted actions to support the LDCs development in the six key focus areas;	221007 Books, Periodicals & Newspapers	30,086
	-Participated in the 26th UN Climate Change Conference of Parties that adopted The Glasgow Climate Pact to address climate change on four key actions: mitigation; adaptation; finance and collaboration;	221009 Welfare and Entertainment	100,000
	-Negotiated and adopted 63 resolutions highlighting Uganda's national interests in the thematic areas of social development, advancement of women, promotion and protection of human rights;	221011 Printing, Stationery, Photocopying and Binding	32,645
	-Negotiated and adopted 14 draft resolutions and 2 draft decisions on the thematic areas of Special Political and Decolonization;	222001 Telecommunications	100,245
	-Negotiated and adopted 23 resolutions as well as 1 decision highlighting Uganda's national interests in the areas of application of the principle of universal jurisdiction, Charter of the United Nations and rule of law;	223002 Rates	100,000
	-Participated in the elections for the members of the Human Rights Council, International Law Commission, International Civil Service Commission and People's Forum of African Descent.	223005 Electricity	100,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250,000
		228001 Maintenance - Civil	200,000
		228003 Maintenance – Machinery, Equipment & Furniture	200,000
		228004 Maintenance – Other	198,117

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	3,639,253
Wage Recurrent	975,659
Non Wage Recurrent	2,663,594
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

- Protocol, consular and diplomatic services provided.
- Ugandans in Diaspora mobilized for national development.

-Collected United States Dollars 601,789.36 as Non-Tax Revenue (Rental) income from tenants at Uganda House and Official Residence;
-Facilitated the repatriation of remains of (3) Three Ugandans to Uganda for burial;
-Organised Uganda's 59th independence Celebrations at the Uganda Mission;
-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;
-Prepared and submitted the budget framework paper for FY 2022-23 as well as periodic performance reports;
-Undertook training of Mission staff on the National Identification Regulatory Authority (NIRA).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	924,506
213001 Medical expenses (To employees)	168,920
221003 Staff Training	84,058
221009 Welfare and Entertainment	84,927
223003 Rent – (Produced Assets) to private entities	1,061,227
227001 Travel inland	244,200
227002 Travel abroad	271,678
228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

Total	2,889,515
Wage Recurrent	0
Non Wage Recurrent	2,889,515
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Security Council Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Regional and international peace and security promoted.	-Attended 5 Security Council meetings on regional peace and security interests for Uganda and lobbied the support of United Nations Security Council members for renewal of AMISOM and MONUSCO mandates as well as political transition and elections in South Sudan and Sudan; -Facilitated transmission of correspondences of the UNSC Group of Experts on DRC to the Uganda authorities and secured responses to the UN Security Council Committee on the DRC on clarifications of Uganda's position on issues raised by the Experts; -Participated in 4 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, the Mission coordinated the preparations for hosting the C-10 Ministerial Meeting in Kampala, Uganda to prepare the report for discussion by the African Union Committee of Ten of Heads of State and Government (C-10) on United Nations Security Council Reforms; -Negotiated and adopted resolutions of interest to Uganda and Africa during the Main Session of the United Nations General Assembly; -Negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of \$1.8 million; -Defended posts and positions of Ugandans in the United Nations Secretariat and they were retained, and new ones established.	Item 221001 Advertising and Public Relations 221012 Small Office Equipment 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223006 Water 225001 Consultancy Services- Short term 227003 Carriage, Haulage, Freight and transport hire	Spent 100,000 25,217 2,317 22,068 119,980 73,260 22,500 70,300

Reasons for Variation in performance

Total	435,642
Wage Recurrent	0
Non Wage Recurrent	435,642
Arrears	0
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 04 Promotion of trade, tourism, education, and investment

		Item	Spent
- Lobbied for projects and programs supported by UN organs	-Negotiated and adopted the Annual Budget of USD 3.12 billion and Programme Plan during the main session of the General Assembly;	211103 Allowances (Inc. Casuals, Temporary)	100,000
- 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)	100,000
- 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, capacity building, trade and infrastructure;	221001 Advertising and Public Relations	50,000
	-Coordinated the joint meeting between CEO of Inspire Coffee and agents for whole foods in an effort to promote Ugandan Coffee on shelves in the US;	221009 Welfare and Entertainment	185,000
	-Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre under the Global Service Delivery Model;	221011 Printing, Stationery, Photocopying and Binding	50,000
	-Defended and retained the Regional Service Centre in Entebbe and the Global Service Delivery Model reform defeated and concluded;	221014 Bank Charges and other Bank related costs	11,110
	-Negotiated the resolution on the scale of assessment and maintained the current methodology that favors developing countries including Uganda.	221017 Subscriptions	13,320
		222001 Telecommunications	84,360
		223002 Rates	200,000
		223005 Electricity	150,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,959
		225001 Consultancy Services- Short term	90,000
		226001 Insurances	150,000
		227004 Fuel, Lubricants and Oils	25,217
		228004 Maintenance – Other	150,000

Reasons for Variation in performance

	Total	1,435,967
	Wage Recurrent	0
	Non Wage Recurrent	1,435,967
	Arrears	0
	AIA	0
	Total For Department	8,400,377
	Wage Recurrent	975,659
	Non Wage Recurrent	7,424,718
	Arrears	0
	AIA	0
	GRAND TOTAL	8,400,377
	Wage Recurrent	975,659
	Non Wage Recurrent	7,424,718

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
Arrears	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
Departments			
Department: 01 Headquarters New York			
Outputs Provided			
Budget Output: 01 Cooperation frameworks			

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QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
<p>-Participated in 32 meetings leading to the negotiation and adoption of 66 resolutions and decisions on the promotion of disarmament and international security;</p> <p>-Negotiated and adopted 37 resolutions on economic and financial matters. These resolutions address issues that contribute to the operationalization of Uganda Vision 2040;</p> <p>-Negotiated and adopted the Ministerial Declaration for the 2021 Annual Ministerial Meeting of Ministers of Foreign Affairs of the Group of 77 and China. It contains targeted actions strategically guiding the Group on its engagement in further strengthening bilateral and multilateral cooperation on issues that inter alia include, COVID-19 response, and implementation of the 2030 Agenda for Sustainable Development;</p> <p>-Negotiated and approved the draft Doha Programme of Action for the Least Developed Countries for 2022-2031 which will be finally adopted by the Fifth UN Conference on Least Developed Countries. It contains targeted actions to support the LDCs development in the six key focus areas;</p> <p>-Participated in the 26th UN Climate Change Conference of Parties that adopted The Glasgow Climate Pact to address climate change on four key actions: mitigation; adaptation; finance and collaboration;</p> <p>-Negotiated and adopted 63 resolutions highlighting Uganda's national interests in the thematic areas of social development, advancement of women, promotion and protection of human rights;</p> <p>-Negotiated and adopted 14 draft resolutions and 2 draft decisions on the thematic areas of Special Political and Decolonization;</p> <p>-Negotiated and adopted 23 resolutions as well as 1 decision highlighting Uganda's national interests in the areas of application of the principle of universal jurisdiction, Charter of the United Nations and rule of law;</p> <p>-Participated in the elections for the members of the Human Rights Council, International Law Commission, International Civil Service Commission and People's Forum of African Descent.</p>	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	10,667
	222001 Telecommunications	46,745
	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 2: Outputs and Expenditure in Quarter

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

Total	1,810,593
Wage Recurrent	487,829
Non Wage Recurrent	1,322,764
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
-Collected United States Dollars 601,789.36 as Non-Tax Revenue (Rental) income from tenants at Uganda House and Official Residence;	211103 Allowances (Inc. Casuals, Temporary)	462,253
-Facilitated the repatriation of remains of (3) Three Ugandans to Uganda for burial;	213001 Medical expenses (To employees)	61,350
-Organised Uganda's 59th independence Celebrations at the Uganda Mission;	221003 Staff Training	42,029
-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;	221009 Welfare and Entertainment	42,463
-Prepared and submitted the budget framework paper for FY 2022-23 as well as periodic performance reports;	223003 Rent – (Produced Assets) to private entities	530,614
-Undertook training of Mission staff on the National Identification Regulatory Authority (NIRA).	227001 Travel inland	122,100
	227002 Travel abroad	108,168
	228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Total	1,393,976
Wage Recurrent	0
Non Wage Recurrent	1,393,976
AIA	0

Budget Output: 03 Security Council Services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> -Attended 5 Security Council meetings on regional peace and security interests for Uganda and lobbied the support of United Nations Security Council members for renewal of AMISOM and MONUSCO mandates as well as political transition and elections in South Sudan and Sudan; -Facilitated transmission of correspondences of the UNSC Group of Experts on DRC to the Uganda authorities and secured responses to the UN Security Council Committee on the DRC on clarifications of Uganda's position on issues raised by the Experts; -Participated in 4 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, the Mission coordinated the preparations for hosting the C-10 Ministerial Meeting in Kampala, Uganda to prepare the report for discussion by the African Union Committee of Ten of Heads of State and Government (C-10) on United Nations Security Council Reforms; -Negotiated and adopted resolutions of interest to Uganda and Africa during the Main Session of the United Nations General Assembly; -Negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of \$1.8 million; -Defended posts and positions of Ugandans in the United Nations Secretariat and they were retained, and new ones established. 	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 97 423 59,990 36,630 11,250 35,150

Reasons for Variation in performance

	Total	206,149
	Wage Recurrent	0
	Non Wage Recurrent	206,149
	AIA	0

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

Vote:201

Mission in New York

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Negotiated and adopted the Annual Budget of USD 3.12 billion and Programme Plan during the main session of the General Assembly;	Item	Spent
	-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda;	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
	-Coordinated the joint meeting between CEO of Inspire Coffee and agents for whole foods in an effort to promote Ugandan Coffee on shelves in the US;	221001 Advertising and Public Relations	25,000
	-Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre under the Global Service Delivery Model;	221009 Welfare and Entertainment	92,500
	-Defended and retained the Regional Service Centre in Entebbe and the Global Service Delivery Model reform defeated and concluded;	221011 Printing, Stationery, Photocopying and Binding	25,000
	-Negotiated the resolution on the scale of assessment and maintained the current methodology that favors developing countries including Uganda.	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

Reasons for Variation in performance

Total	717,983
Wage Recurrent	0
Non Wage Recurrent	717,983
AIA	0
Total For Department	4,128,702
Wage Recurrent	487,829
Non Wage Recurrent	3,640,872
AIA	0
GRAND TOTAL	4,128,702
Wage Recurrent	487,829
Non Wage Recurrent	3,640,872
GoU Development	0
External Financing	0
AIA	0

Vote:201

Mission in New York

QUARTER 3: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters New York

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	11,311	0	11,311
	222001 Telecommunications	6,755	0	6,755
	Total	18,065	0	18,065
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,065</i>	<i>0</i>	<i>18,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	46,220	0	46,220
	227002 Travel abroad	55,342	0	55,342
	Total	101,563	0	101,563
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>101,563</i>	<i>0</i>	<i>101,563</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Security Council Services

	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	2,123	0	2,123
	222003 Information and communications technology (ICT)	21,222	0	21,222
	Total	23,345	0	23,345
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,345</i>	<i>0</i>	<i>23,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	142,973	0	142,973
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>142,973</i>	<i>0</i>	<i>142,973</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>