

Vote:201

Mission in New York

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.463	1.463	75.0%	75.0%	100.0%
	Non Wage	15.135	11.025	10.012	72.8%	66.1%	90.8%
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	12.488	11.475	73.1%	67.2%	91.9%
Total GoU+Ext Fin (MTEF)		17.087	12.488	11.475	73.1%	67.2%	91.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.087	12.488	11.475	73.1%	67.2%	91.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.087	12.488	11.475	73.1%	67.2%	91.9%
Total Vote Budget Excluding Arrears		17.087	12.488	11.475	73.1%	67.2%	91.9%

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	12.49	11.48	73.1%	67.2%	91.9%
Sub-SubProgramme: 52 Overseas Mission Services	17.09	12.49	11.48	73.1%	67.2%	91.9%
Total for Vote	17.09	12.49	11.48	73.1%	67.2%	91.9%

Matters to note in budget execution

The geo-political dynamics, Covid-19 pandemic and budget cut negatively impacted the workplan implementation 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	
0.315 Bn Shs	Department/Project :01 Headquarters New York
Reason: These are funds intended for Quarter four Activities.	

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Items	
150,000,000.000 UShs	223002 Rates
Reason: These are funds intended for Quarter four Activities.	
129,208,950.000 UShs	221009 Welfare and Entertainment
Reason: These are funds intended for Quarter four Activities.	
15,043,040.000 UShs	221007 Books, Periodicals & Newspapers
Reason: These are funds intended for Quarter four Activities.	
12,608,640.000 UShs	221012 Small Office Equipment
Reason: These are funds intended for Quarter four Activities.	
6,659,993.000 UShs	221017 Subscriptions
Reason: These are funds intended for Quarter four Activities.	
<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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	45	33
Percentage change of foreign exchange inflows	Percentage	1%	0.2%
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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	30	4

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	55	13
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 Q3
No. of peace and security engagements participants in	Number	122	25
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	140	50
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

- Successfully lobbied Security Council members to endorse the reconfiguration of AMISOM into the AU Transition Mission in Somalia (ATMIS) whose mandate was authorized in UNSC resolution 2628(2022) adopted on 31st March 2022. Uganda will continue to play a lead role in new Mission and provide the overall Force Commander of ATMIS;
- Facilitated the formal notification to the UNSC about Uganda's joint military operations with the DRC Armed Forces in eastern DRC against the terrorist group - Allied Democratic Forces (ADF), in compliance with relevant UNSC resolutions;
- As an African Union C-10 member, facilitated the successful hosting of the 9th C-10 Ministerial meeting in Kampala on 19-20 January 2022, whose outcome galvanized African member states to remain united and speak with one voice for the Common African Position on the reform of the UNSC;
- Effectively participated in AU Summit meetings in Addis Ababa, Ethiopia, in February 2022, in which a decision was adopted to guide the C-10 and the larger African Group in New York to remain united and speak with one voice in the Intergovernmental Negotiations (IGN) meetings on UNSC reform. Uganda was also elected to the AU Peace and Security Council during this AU Summit;
- Participated in 4 C-10 consultative meetings and 8 meetings of the IGN on UNSC reform - to promote and defend the Common African Position.
- Successfully lobbied for the re-election of Uganda for a second term to the United Nations Commission on International Trade Law (ITL).
- Collected United States Dollars 232,088.29 as Non-Tax Revenue (rental) income from tenants at Uganda House.

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	12.49	11.48	73.1%	67.2%	91.9%
Class: Outputs Provided	17.09	12.49	11.48	73.1%	67.2%	91.9%
165201 Cooperation frameworks	7.31	5.49	5.40	75.0%	73.9%	98.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	5.98	4.25	3.69	71.1%	61.7%	86.7%
165203 Security Council Services	0.92	0.64	0.64	69.6%	69.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	2.87	2.11	1.75	73.4%	60.8%	82.8%
Total for Vote	17.09	12.49	11.48	73.1%	67.2%	91.9%

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	12.49	11.48	73.1%	67.2%	91.9%
211103 Allowances (Inc. Casuals, Temporary)	3.80	2.85	2.40	75.0%	63.2%	84.2%
211105 Missions staff salaries	1.95	1.46	1.46	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	1.58	1.19	1.04	75.0%	65.9%	87.9%
221001 Advertising and Public Relations	0.30	0.16	0.15	51.7%	50.0%	96.8%
221003 Staff Training	0.17	0.09	0.08	51.2%	50.0%	97.6%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.03	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.74	0.55	0.43	75.0%	57.5%	76.7%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.12	0.12	61.7%	62.6%	101.4%
221012 Small Office Equipment	0.05	0.04	0.03	75.0%	50.0%	66.7%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.03	0.02	0.01	75.0%	50.0%	66.7%
222001 Telecommunications	0.38	0.29	0.25	75.0%	65.7%	87.7%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	53.4%	71.1%
222003 Information and communications technology (ICT)	0.09	0.06	0.08	75.0%	91.7%	122.3%
223001 Property Expenses	0.24	0.18	0.18	75.0%	75.0%	100.0%
223002 Rates	0.60	0.45	0.30	75.0%	50.0%	66.7%
223003 Rent – (Produced Assets) to private entities	2.12	1.59	1.57	75.0%	74.1%	98.8%
223005 Electricity	0.50	0.38	0.38	75.0%	75.0%	100.0%
223006 Water	0.15	0.11	0.11	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.65	0.49	0.45	75.0%	69.1%	92.2%
225001 Consultancy Services- Short term	0.23	0.17	0.17	75.0%	75.0%	100.0%
226001 Insurances	0.30	0.23	0.20	75.0%	65.5%	87.3%
227001 Travel inland	0.49	0.34	0.34	69.2%	69.2%	100.0%
227002 Travel abroad	0.65	0.33	0.36	50.0%	55.5%	111.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.11	0.11	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.40	0.30	0.30	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.08	75.0%	75.0%	100.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.30	0.27	75.0%	68.2%	91.0%
228004 Maintenance – Other	0.70	0.52	0.52	75.0%	75.0%	100.0%
Total for Vote	17.09	12.49	11.48	73.1%	67.2%	91.9%

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	12.49	11.48	73.1%	67.2%	91.9%
<i>Departments</i>						
01 Headquarters New York	17.09	12.49	11.48	73.1%	67.2%	91.9%
Total for Vote	17.09	12.49	11.48	73.1%	67.2%	91.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 3: Cumulative Outputs and Expenditure by End of Quarter

		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. 	-Participated in 6 meetings of the Adhoc Committee to elaborate a comprehensive International Convention on countering the use of Information and Communications Technologies for criminal purposes;	211103 Allowances (Inc. Casuals, Temporary)	1,316,250
	-Participated in 5 meetings of the Open-Ended Working Group in the security of and in the use of ICTs – aimed at developing norms and regulations for responsible State behavior in the cyber space.	211105 Missions staff salaries	1,463,488
	-Negotiated and adopted one resolution during the 53rd Session of the UN Statistical Commission entitled “ensuring that the work in the field of statistics and data is adaptive to the changing statistical and data ecosystem”. In addition, negotiated and adopted 29 decisions. The decisions relate to strengthening coordination of the statistical programmes in the UN System,	213001 Medical expenses (To employees)	712,500
	-Negotiated and adopted 2 resolutions during the 56th Session of the Commission for Social Development. These resolutions relate to the social dimensions of the New Partnership for Africa’s Development and priority theme “Inclusive and resilient recovery from COVID-19 for sustainable livelihoods, well-being and dignity for all: eradicating poverty and hunger in all its forms and dimensions to achieve the 2030 Agenda”.	221007 Books, Periodicals & Newspapers	30,086
	-Negotiated and adopted the 4 resolutions on women, the girl child and HIV and AIDS; release of women and children taken hostage, including those subsequently imprisoned, in armed conflicts; Future organization and methods of work of the Commission on the Status of Women and the Thirtieth anniversary of the Fourth World Conference on Women.	221009 Welfare and Entertainment	150,000
	-Participated in the 38h Session of the United Nations Commission on International Trade Law Working Group III;	221011 Printing, Stationery, Photocopying and Binding	67,571
	-Participated in the 4th Intergovernmental Conference to negotiate an international legally binding instrument under the UN Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction;	222001 Telecommunications	167,255
	-Successfully lobbied for the re-election of Uganda to the UN Commission on ITL.	223002 Rates	100,000
		223005 Electricity	150,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	375,000
		228001 Maintenance - Civil	300,000
		228003 Maintenance – Machinery, Equipment & Furniture	272,902
		228004 Maintenance – Other	297,175

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	5,402,227
Wage Recurrent	1,463,488
Non Wage Recurrent	3,938,739
Arrears	0
AIA	0

Budget Output: 02 Consulars services

- Protocol, consular and diplomatic services provided.	-Facilitated accreditation and participation of Uganda's official delegation to the 66th Session of the United Nations Commission on the Status of Women and the 53rd Session of the United Nations Statistical Commission;	Item	Spent
- Ugandans in Diaspora mobilized for national development.	-Facilitated the repatriation of remains of (2) Two Ugandans to Uganda for burial;	211103 Allowances (Inc. Casuals, Temporary)	936,234
	-Processed the issuance 3 Emergency Travel Certificates;	213001 Medical expenses (To employees)	229,433
	-Processed the issuance of 21 National IDs and registration of 7 new applicants.	221003 Staff Training	84,058
		221009 Welfare and Entertainment	90,681
		223003 Rent – (Produced Assets) to private entities	1,572,675
		227001 Travel inland	337,790
		227002 Travel abroad	363,118
		228002 Maintenance - Vehicles	75,000

Reasons for Variation in performance

Total	3,688,989
Wage Recurrent	0
Non Wage Recurrent	3,688,989
Arrears	0
AIA	0

Budget Output: 03 Security Council Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Regional and international peace and security promoted.	<p>-Successfully lobbied Security Council members to endorse the reconfiguration of AMISOM into the AU Transition Mission in Somalia (ATMIS) whose mandate was authorized in UNSC resolution 2628(2022) adopted on 31st March 2022. Uganda will continue to play a lead role in new Mission and provide the overall Force Commander of ATMIS;</p> <p>-Facilitated the formal notification to the UNSC about Uganda's joint military operations with the DRC Armed Forces in eastern DRC against the terrorist group, Allied Democratic Forces (ADF), in compliance with relevant UNSC resolutions;</p> <p>-Facilitated 12 correspondences between the relevant UNSC Sanctions Committees (on DRC, South Sudan, Sudan, Somalia, DPRK-North Korea) with headquarters in furtherance of Uganda's compliance with relevant UNSC resolutions;</p> <p>-As an African Union C-10 member, facilitated the successful hosting of the 9th C-10 Ministerial meeting in Kampala on 19-20 January 2022, whose outcome galvanized African member states to remain united and speak with one voice for the Common African Position on the reform of the UNSC;</p> <p>-Effectively participated in AU Summit meetings in Addis Ababa, Ethiopia, in February 2022, in which a decision was adopted to guide the C-10 and the larger African Group in New York to remain united and speak with one voice in the Intergovernmental Negotiations (IGN) meetings on UNSC reform. Uganda was also elected to the AU Peace and Security Council during this AU Summit;</p> <p>-Participated in 4 C-10 consultative meetings and 8 meetings of the IGN on UNSC reform - to promote and defend the Common African Position.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221012 Small Office Equipment</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>Spent</p> <p>100,000</p> <p>25,217</p> <p>4,738</p> <p>79,429</p> <p>179,970</p> <p>109,890</p> <p>33,750</p> <p>105,450</p>

Reasons for Variation in performance

Total	638,444
Wage Recurrent	0
Non Wage Recurrent	638,444
Arrears	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 04 Promotion of trade, tourism, education, and investment			
- Lobbied for projects and programs supported by UN organs	-Collected United States Dollars 232,088.29 as Non-Tax Revenue (rental) income from tenants at Uganda House all of which wired to the UCF.	Item	Spent
- Mobilized resources from UN agencies and organs	-Held meetings with delegations and UN Secretariat, and secured increased support for the Entebbe Regional Service Centre for consideration of its budget in Peacekeeping Operations in May 2022;	211103 Allowances (Inc. Casuals, Temporary)	150,000
- Promotion of Uganda's trade, investment, tourism, and education potential.	-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda;	213001 Medical expenses (To employees)	100,000
	-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;	221001 Advertising and Public Relations	50,000
	-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;	221009 Welfare and Entertainment	185,000
	-Prepared and submitted the FY 2021/2022 periodic performance reports as well as Budget Framework Paper for 2022/2023.	221011 Printing, Stationery, Photocopying and Binding	50,000
		221014 Bank Charges and other Bank related costs	16,665
		221017 Subscriptions	13,320
		222001 Telecommunications	84,360
		223002 Rates	200,000
		223005 Electricity	225,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,959
		225001 Consultancy Services- Short term	135,000
		226001 Insurances	196,490
		227004 Fuel, Lubricants and Oils	37,826
		228004 Maintenance – Other	225,000

Reasons for Variation in performance

Total	1,745,620
Wage Recurrent	0
Non Wage Recurrent	1,745,620
Arrears	0
AIA	0
Total For Department	11,475,280
Wage Recurrent	1,463,488
Non Wage Recurrent	10,011,792
Arrears	0
AIA	0
GRAND TOTAL	11,475,280
Wage Recurrent	1,463,488
Non Wage Recurrent	10,011,792
GoU Development	0
External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Arrears	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>-Participated in 6 meetings of the Adhoc Committee to elaborate a comprehensive International Convention on countering the use of Information and Communications Technologies for criminal purposes;</p> <p>-Participated in 5 meetings of the Open-Ended Working Group in the security of and in the use of ICTs – aimed at developing norms and regulations for responsible State behavior in the cyber space.</p> <p>-Negotiated and adopted one resolution during the 53rd Session of the UN Statistical Commission entitled “ensuring that the work in the field of statistics and data is adaptive to the changing statistical and data ecosystem”. In addition, negotiated and adopted 29 decisions. The decisions relate to strengthening coordination of the statistical programmes in the UN System,</p> <p>-Negotiated and adopted 2 resolutions during the 56th Session of the Commission for Social Development. These resolutions relate to the social dimensions of the New Partnership for Africa’s Development and priority theme “Inclusive and resilient recovery from COVID-19 for sustainable livelihoods, well-being and dignity for all: eradicating poverty and hunger in all its forms and dimensions to achieve the 2030 Agenda”.</p> <p>-Negotiated and adopted the 4 resolutions on women, the girl child and HIV and AIDS; release of women and children taken hostage, including those subsequently imprisoned, in armed conflicts; Future organization and methods of work of the Commission on the Status of Women and the Thirtieth anniversary of the Fourth World Conference on Women.</p> <p>-Participated in the 38h Session of the United Nations Commission on International Trade Law Working Group III;</p> <p>-Participated in the 4th Intergovernmental Conference to negotiate an international legally binding instrument under the UN Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction;</p> <p>-Successfully lobbied for the re-election of Uganda to the UN Commission on ITL.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>438,750</p> <p>487,829</p> <p>237,500</p> <p>50,000</p> <p>34,925</p> <p>67,010</p> <p>50,000</p> <p>125,000</p> <p>100,000</p> <p>72,902</p> <p>99,058</p>

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	1,762,975
		Wage Recurrent	487,829
		Non Wage Recurrent	1,275,145
		<i>AIA</i>	0

Budget Output: 02 Consulars services

	Item	Spent
-Facilitated accreditation and participation of Uganda's official delegation to the 66th Session of the United Nations	211103 Allowances (Inc. Casuals, Temporary)	11,728
Commission on the Status of Women and the 53rd Session of the United Nations	213001 Medical expenses (To employees)	60,514
Statistical Commission;	221009 Welfare and Entertainment	5,754
-Facilitated the repatriation of remains of (2) Two Ugandans to Uganda for burial;	223003 Rent – (Produced Assets) to private entities	511,448
-Processed the issuance 3 Emergency Travel Certificates;	227001 Travel inland	93,590
-Processed the issuance of 21 National IDs and registration of 7 new applicants.	227002 Travel abroad	91,439
	228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

	Total	799,473
	Wage Recurrent	0
	Non Wage Recurrent	799,473
	<i>AIA</i>	0

Budget Output: 03 Security Council Services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>-Successfully lobbied Security Council members to endorse the reconfiguration of AMISOM into the AU Transition Mission in Somalia (ATMIS) whose mandate was authorized in UNSC resolution 2628(2022) adopted on 31st March 2022. Uganda will continue to play a lead role in new Mission and provide the overall Force Commander of ATMIS;</p> <p>-Facilitated the formal notification to the UNSC about Uganda's joint military operations with the DRC Armed Forces in eastern DRC against the terrorist group. Allied Democratic Forces (ADF), in compliance with relevant UNSC resolutions;</p> <p>-Facilitated 12 correspondences between the relevant UNSC Sanctions Committees (on DRC, South Sudan, Sudan, Somalia, DPRK-North Korea) with headquarters in furtherance of Uganda's compliance with relevant UNSC resolutions;</p> <p>- As an African Union C-10 member, facilitated the successful hosting of the 9th C-10 Ministerial meeting in Kampala on 19-20 January 2022, whose outcome galvanized African member states to remain united and speak with one voice for the Common African Position on the reform of the UNSC;</p> <p>-Effectively participated in AU Summit meetings in Addis Ababa, Ethiopia, in February 2022, in which a decision was adopted to guide the C-10 and the larger African Group in New York to remain united and speak with one voice in the Intergovernmental Negotiations (IGN) meetings on UNSC reform. Uganda was also elected to the AU Peace and Security Council during this AU Summit;</p> <p>-Participated in 4 C-10 consultative meetings and 8 meetings of the IGN on UNSC reform - to promote and defend the Common African Position.</p>	<p>Item</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>Spent</p> <p>2,421</p> <p>57,361</p> <p>59,990</p> <p>36,630</p> <p>11,250</p> <p>35,150</p>

Reasons for Variation in performance

	Total	202,802
Wage Recurrent		0
Non Wage Recurrent		202,802
AIA		0

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

Vote:201

Mission in New York

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Collected United States Dollars 232,088.29 as Non-Tax Revenue (rental) income from tenants at Uganda House all of which wired to the UCF.	Item	Spent
	-Held meetings with delegations and UN Secretariat, and secured increased support for the Entebbe Regional Service Centre for consideration of its budget in Peacekeeping Operations in May 2022;	211103 Allowances (Inc. Casuals, Temporary)	50,000
	-Mobilized the United Nations Development System entities to provide technical and financial support to Uganda;	221014 Bank Charges and other Bank related costs	5,555
	-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;	221017 Subscriptions	0
	-Undertook regular maintenance of all Mission properties: Uganda House, Official Residence and vehicles;	223005 Electricity	75,000
	-Prepared and submitted the FY 2021/2022 periodic performance reports as well as Budget Framework Paper for 2022/2023.	225001 Consultancy Services- Short term	45,000
		226001 Insurances	46,490
		227004 Fuel, Lubricants and Oils	12,609
		228004 Maintenance – Other	75,000

Reasons for Variation in performance

Total	309,654
Wage Recurrent	0
Non Wage Recurrent	309,654
AIA	0
Total For Department	3,074,904
Wage Recurrent	487,829
Non Wage Recurrent	2,587,075
AIA	0
GRAND TOTAL	3,074,904
Wage Recurrent	487,829
Non Wage Recurrent	2,587,075
GoU Development	0
External Financing	0
AIA	0

Vote:201

Mission in New York

QUARTER 4: Revised Workplan

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

Departments

Department: 01 Headquarters New York

Outputs Provided

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	450,525	0	450,525
	213001 Medical expenses (To employees)	93,277	0	93,277
	221003 Staff Training	2,029	0	2,029
	221009 Welfare and Entertainment	36,709	0	36,709
	223003 Rent – (Produced Assets) to private entities	19,165	0	19,165
	227002 Travel abroad	(36,097)	0	(36,097)
	Total	565,608	0	565,608
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>565,608</i>	<i>0</i>	<i>565,608</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
	221012 Small Office Equipment	12,609	0	12,609
	222002 Postage and Courier	1,922	0	1,922
	222003 Information and communications technology (ICT)	(14,494)	0	(14,494)
	Total	37	0	37
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37</i>	<i>0</i>	<i>37</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:201

Mission in New York

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	50,000	0	50,000
221001 Advertising and Public Relations	5,000	0	5,000
221009 Welfare and Entertainment	92,500	0	92,500
221017 Subscriptions	6,660	0	6,660
222001 Telecommunications	42,180	0	42,180
223002 Rates	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	38,480	0	38,480
226001 Insurances	28,510	0	28,510
Total	363,330	0	363,330
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>363,330</i>	<i>0</i>	<i>363,330</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,012,724	0	1,012,724
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,012,724</i>	<i>0</i>	<i>1,012,724</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>