

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 Q 4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	1.951	1.951	100.0%	100.0%	100.0%
Non Wage	15.135	14.481	14.481	95.7%	95.7%	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	16.433	16.432	96.2%	96.2%	100.0%
Total GoU+Ext Fin (MTEF)	17.087	16.433	16.432	96.2%	96.2%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.087	16.433	16.432	96.2%	96.2%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.087	16.433	16.432	96.2%	96.2%	100.0%
Total Vote Budget Excluding Arrears	17.087	16.433	16.432	96.2%	96.2%	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	16.43	16.43	96.2%	96.2%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	17.09	16.43	16.43	96.2%	96.2%	100.0%
Total for Vote	17.09	16.43	16.43	96.2%	96.2%	100.0%

Matters to note in budget execution

The geo-political dynamics, Covid-19 pandemic and budget cut negatively impacted the workplan implementation in timely manner. The delays in fund release also continued to affect the budget implementation.

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

Sub-SubProgramme 52 Overseas Mission Services

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 Q4
Number of cooperation frameworks negotiated, and concluded	Number	45	30
Percentage change of foreign exchange inflows	Percentage	1%	0.65%
Rating of Uganda's image abroad	Rate	65%	80%

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	30	7
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of official visits facilitated	Number	55	12
Number of Visas issued to foreigners travelling to Uganda.	Number	350	52
Budget OutPut : 03 Security Council Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of peace and security engagements participants in	Number	122	40

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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 Q4
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	140	42
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

-Negotiated and adopted agreed conclusions and recommendations of the 2022 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes;

-Negotiated and adopted the Ministerial Declaration of the 2022 High-Level Political Forum under the auspices of the UN Economic and Social Council;

-Negotiated and adopted the resolution on the Commission on Population and Development; -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 40.27M to USD 43.12M;

-Negotiated and adopted United Nations Peacekeeping Operations budget resolutions of interest to Uganda and Africa;

-Successfully lobbied for election of Uganda as Chair of the Fifth Committee African Group during the 77th Session of the UN General Assembly;

-Participated in the 55th Session of the United Nations Commission on International Trade Law from 27th June-15th July, 2022;

-Participated in the election of members to the Committee on the Rights of the Child, Committee on the Rights of Persons with Disabilities, Human Rights Committee, and the Committee on Elimination of all forms of Discrimination Against Women (CEDAW) where Ms. Brenda Akia of Uganda was elected as a member for a four-year term 2023-2026;

-Participated in the 32nd Session of the United Nations Convention on the Law of the Sea from 13th -17th June, 2022;

-Participated in the election of members of ECOSOC, Commission on the Limits of the Continental Shelf (CLCS) for a term of 2023-2028 and President of the 77th Session of the General Assembly (PGA);

-Participated in Adhoc Committee to elaborate a comprehensive International Convention on countering the use of Information and Communications Technologies (ICTs) for criminal purposes;

-Participated in the UN Disarmament Commission that contributes to strengthening cooperation amongst member states in the promotion of international peace and security;

- Participated in 8th Biennial Meeting of States programme of Action to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects to strengthen international cooperation and coordination in this field;

-Negotiated and adopted the progress declaration of the first International Migration Review Forum, and;

-Collected United States a total of USD 276,225 out of which USD 272,025 as (Rental) income from tenants at Uganda House and Official Residence and USD 4,200 from other Non-Tax Revenue collections.

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	16.43	16.43	96.2%	96.2%	100.0%
<i>Class: Outputs Provided</i>	17.09	16.43	16.43	96.2%	96.2%	100.0%
165201 Cooperation frameworks	7.31	7.31	7.31	100.0%	100.0%	100.0%
165202 Consulars services	5.98	5.52	5.52	92.2%	92.2%	100.0%
165203 Security Council Services	0.92	0.82	0.82	89.1%	89.1%	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	2.78	2.78	96.9%	96.9%	100.0%
Total for Vote	17.09	16.43	16.43	96.2%	96.2%	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
Class: Outputs Provided	17.09	16.43	16.43	96.2%	96.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.80	3.80	3.80	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.95	1.95	1.95	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.58	1.58	1.58	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.30	0.16	0.16	53.3%	53.3%	100.0%
221003 Staff Training	0.17	0.09	0.09	52.4%	52.4%	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	0.14	0.14	73.4%	73.4%	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.38	0.38	0.38	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	0.24	0.24	0.24	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)	0.65	0.65	0.65	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.23	0.23	0.23	100.0%	100.0%	100.0%
226001 Insurances	0.30	0.30	0.30	100.0%	100.0%	100.0%
227001 Travel inland	0.49	0.43	0.43	88.3%	88.3%	100.0%
227002 Travel abroad	0.65	0.33	0.33	50.0%	50.0%	99.9%
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%
228004 Maintenance – Other	0.70	0.70	0.70	100.0%	100.0%	100.0%

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Total for Vote	17.09	16.43	16.43	96.2%	96.2%	100.0%
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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	16.43	16.43	96.2%	96.2%	100.0%
<i>Departments</i>						
01 Headquarters New York	17.09	16.43	16.43	96.2%	96.2%	100.0%
Total for Vote	17.09	16.43	16.43	96.2%	96.2%	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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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
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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 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
- 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.	-Negotiated and adopted agreed conclusions and recommendations of the 2022 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes;	Item	Spent
	-Negotiated and adopted the Ministerial Declaration of the 2022 High-Level Political Forum under the auspices of the UN Economic and Social Council;	211103 Allowances (Inc. Casuals, Temporary)	1,755,000
	-Negotiated and adopted the resolution on the Commission on Population and Development;	211105 Missions staff salaries	1,951,317
	-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 40.27M to USD 43.12M;	213001 Medical expenses (To employees)	950,000
	-Negotiated and adopted United Nations Peacekeeping Operations budget resolutions of interest to Uganda and Africa;	221007 Books, Periodicals & Newspapers	60,172
	-Successfully lobbied for election of Uganda as Chair of the Fifth Committee African Group during the 77th Session of the UN General Assembly;	221009 Welfare and Entertainment	200,000
	-Participated in the 55th Session of the United Nations Commission on International Trade Law;	221011 Printing, Stationery, Photocopying and Binding	87,948
	-Participated in the election of members to the Committee on the Rights of the Child, Committee on the Rights of Persons with Disabilities, Human Rights Committee, and the Committee on Elimination of all forms of Discrimination Against Women (CEDAW) where Ms. Brenda Akia of Uganda was elected as a member for a four-year term 2023-2026;	222001 Telecommunications	213,817
	-Participated in the 32nd Session of the United Nations Convention on the Law of the Sea;	223002 Rates	200,000
	-Participated in the election of members of ECOSOC, Commission on the Limits of the Continental Shelf (CLCS) for a term of 2023-2028 and President of the 77th Session of the General Assembly (PGA).	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

Reasons for Variation in performance

Total	7,314,488
Wage Recurrent	1,951,317

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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	5,363,171
		Arrears	0
		AIA	0

Budget Output: 02 Consulars services

		Item	Spent
- Protocol, consular and diplomatic services provided.	-Facilitated accreditation Uganda's official delegations that participated in the 55th Session of the United Nations Commission on Population and Development, 7th Session of United Nations Economic and Social Council forum on financing for development follow up, and 17th Session of United Nations Forum on Forests;	211103 Allowances (Inc. Casuals, Temporary)	1,849,012
- Ugandans in Diaspora mobilized for national development.	-Facilitated the official establishment of diplomatic relations between Uganda and Saint Kitts and Nevis;	213001 Medical expenses (To employees)	430,280
	-Facilitated the repatriation of remains of 2 Ugandans for burial in Uganda;	221003 Staff Training	88,115
	-Processed the issuance of 165 National IDs to Ugandans in the Diaspora;	221009 Welfare and Entertainment	169,853
	-Collected United States a total of USD 276,225 out of which USD 272,025 as (Rental) income from tenants at Uganda House and Official Residence and USD 4,200 from other Non-Tax Revenue collections.	223003 Rent – (Produced Assets) to private entities	2,122,454
		227001 Travel inland	431,380
		227002 Travel abroad	326,769
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

	Total	5,517,863
	Wage Recurrent	0
	Non Wage Recurrent	5,517,863
	Arrears	0
	AIA	0

Budget 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	US\$ Thousand
-Regional and international peace and security promoted.	<p>-Successfully lobbied Security Council members to fully support the efforts of the EAC Heads of State Conclave on the stabilization of the situation in the eastern DRC. In that respect, the Security Council issued a Presidential Statement S/PRST/2022/4 in support of those efforts, among others;</p> <p>-Successfully lobbied the Security Council to renew the mandates of the UN Mission in South Sudan (UNMISS) and UN Integrated Transition Assistance Mission in Sudan (UNITAMS) – to further contribute to the stabilization of the political transition in both countries. In that respect, the Security Council adopted resolutions S/RES/2625 & S/RES/2636, respectively;</p> <p>-Facilitated 8 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, participated in 4 C-10 consultative meetings and 10 meetings of the Intergovernmental Negotiations (IGN) on the reform of the UN Security Council - to promote and defend the Common African Position. Africa's position garnered more wide support within the UN membership as reflected in the outcome "Revised Elements Paper" of the IGN Co-Chairs.</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>50,435</p> <p>8,880</p> <p>86,580</p> <p>239,960</p> <p>146,520</p> <p>45,000</p> <p>140,600</p>

Reasons for Variation in performance

Total	817,975
Wage Recurrent	0
Non Wage Recurrent	817,975
Arrears	0
AIA	0

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

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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
- 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.	-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, capacity building, trade and infrastructure.	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 200,000 200,000 60,000 370,000 50,000 22,220 26,640 168,720 400,000 300,000 153,919 180,000 300,000 50,435 300,000

Reasons for Variation in performance

	Total	2,781,933
Wage Recurrent		0
Non Wage Recurrent		2,781,933
Arrears		0
AIA		0
Total For Department		16,432,259
Wage Recurrent		1,951,317
Non Wage Recurrent		14,480,942
Arrears		0
AIA		0
GRAND TOTAL		16,432,259
Wage Recurrent		1,951,317
Non Wage Recurrent		14,480,942
GoU Development		0
External Financing		0
Arrears		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	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
-Negotiated and adopted agreed conclusions and recommendations of the 2022 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes;	211103 Allowances (Inc. Casuals, Temporary)	438,750
-Negotiated and adopted the Ministerial Declaration of the 2022 High-Level Political Forum under the auspices of the UN Economic and Social Council;	211105 Missions staff salaries	487,829
-Negotiated and adopted the resolution on the Commission on Population and Development;	213001 Medical expenses (To employees)	237,500
-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 40.27M to USD 43.12M;	221007 Books, Periodicals & Newspapers	30,086
-Negotiated and adopted United Nations Peacekeeping Operations budget resolutions of interest to Uganda and Africa;	221009 Welfare and Entertainment	50,000
-Successfully lobbied for election of Uganda as Chair of the Fifth Committee African Group during the 77th Session of the UN General Assembly;	221011 Printing, Stationery, Photocopying and Binding	20,377
-Participated in the 55th Session of the United Nations Commission on International Trade Law;	222001 Telecommunications	46,562
-Participated in the election of members to the Committee on the Rights of the Child, Committee on the Rights of Persons with Disabilities, Human Rights Committee, and the Committee on Elimination of all forms of Discrimination Against Women (CEDAW) where Ms. Brenda Akia of Uganda was elected as a member for a four-year term 2023-2026;	223002 Rates	100,000
-Participated in the 32nd Session of the United Nations Convention on the Law of the Sea;	223005 Electricity	50,000
-Participated in the election of members of ECOSOC, Commission on the Limits of the Continental Shelf (CLCS) for a term of 2023-2028 and President of the 77th Session of the General Assembly (PGA).	223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,000
	228001 Maintenance - Civil	100,000
	228003 Maintenance – Machinery, Equipment & Furniture	127,098
	228004 Maintenance – Other	99,058

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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	US\$ Thousand
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Reasons for Variation in performance

Total	1,912,261
Wage Recurrent	487,829
Non Wage Recurrent	1,424,432
AIA	0

Budget Output: 02 Consulars services

	Item	Spent
-Facilitated accreditation Uganda's official delegations that participated in the 55th Session of the United Nations Commission on Population and Development, 7th Session of United Nations Economic and Social Council forum on financing for development follow up, and 17th Session of United Nations Forum on Forests;	211103 Allowances (Inc. Casuals, Temporary)	912,778
-Facilitated the official establishment of diplomatic relations between Uganda and Saint Kitts and Nevis;	213001 Medical expenses (To employees)	200,847
-Facilitated the repatriation of remains of 2 Ugandans for burial in Uganda;	221003 Staff Training	4,058
-Processed the issuance of 165 National IDs to Ugandans in the Diaspora;	221009 Welfare and Entertainment	79,172
-Collected United States a total of USD 276,225 out of which USD 272,025 as (Rental) income from tenants at Uganda House and Official Residence and USD 4,200 from other Non-Tax Revenue collections.	223003 Rent – (Produced Assets) to private entities	549,779
	227001 Travel inland	93,590
	227002 Travel abroad	-36,348
	228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Total	1,828,875
Wage Recurrent	0
Non Wage Recurrent	1,828,875
AIA	0

Budget Output: 03 Security Council Services

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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	US\$ Thousand
	-Successfully lobbied Security Council members to fully support the efforts of the EAC Heads of State Conclave on the stabilization of the situation in the eastern DRC. In that respect, the Security Council issued a Presidential Statement S/PRST/2022/4 in support of those efforts, among others;	Item	Spent
	-Successfully lobbied the Security Council to renew the mandates of the UN Mission in South Sudan (UNMISS) and UN Integrated Transition Assistance Mission in Sudan (UNITAMS) – to further contribute to the stabilization of the political transition in both countries. In that respect, the Security Council adopted resolutions S/RES/2625 & S/RES/2636, respectively;	221012 Small Office Equipment	25,217
	-Facilitated 8 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;	222002 Postage and Courier	4,142
	-As an African Union C-10 member, participated in 4 C-10 consultative meetings and 10 meetings of the Intergovernmental Negotiations (IGN) on the reform of the UN Security Council - to promote and defend the Common African Position. Africa's position garnered more wide support within the UN membership as reflected in the outcome "Revised Elements Paper" of the IGN Co-Chairs.	222003 Information and communications technology (ICT)	7,151
		223001 Property Expenses	59,990
		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	179,530
Wage Recurrent	0
Non Wage Recurrent	179,530
<i>AIA</i>	0

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

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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	US\$ Thousand
	-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, capacity building, trade and infrastructure.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		213001 Medical expenses (To employees)	100,000
		221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	185,000
		221014 Bank Charges and other Bank related costs	5,555
		221017 Subscriptions	13,320
		222001 Telecommunications	84,360
		223002 Rates	200,000
		223005 Electricity	75,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,959
		225001 Consultancy Services- Short term	45,000
		226001 Insurances	103,510
		227004 Fuel, Lubricants and Oils	12,609
		228004 Maintenance – Other	75,000

Reasons for Variation in performance

Total	1,036,313
Wage Recurrent	0
Non Wage Recurrent	1,036,313
AIA	0
Total For Department	4,956,979
Wage Recurrent	487,829
Non Wage Recurrent	4,469,150
AIA	0
GRAND TOTAL	4,956,979
Wage Recurrent	487,829
Non Wage Recurrent	4,469,150
GoU Development	0
External Financing	0
AIA	0