

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	0.976	0.978	1.018	50.1%	52.2%	104.1%
Non Wage	11.051	6.875	6.875	6.428	62.2%	58.2%	93.5%
Devt. GoU	0.846	1.184	0.846	0.043	100.0%	5.1%	5.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.848	9.035	8.699	7.489	62.8%	54.1%	86.1%
Total GoU+Ext Fin (MTEF)	13.848	9.035	8.699	7.489	62.8%	54.1%	86.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.848	9.035	8.699	7.489	62.8%	54.1%	86.1%
<i>A.I.A Total</i>	3.135	0.784	1.495	1.472	47.7%	47.0%	98.4%
Grand Total	16.982	9.819	10.194	8.961	60.0%	52.8%	87.9%
Total Vote Budget Excluding Arrears	16.982	9.819	10.194	8.961	60.0%	52.8%	87.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	16.98	10.19	8.96	60.0%	52.8%	87.9%
Total for Vote	16.98	10.19	8.96	60.0%	52.8%	87.9%

Matters to note in budget execution

1. Under staffing still a challenge; Some Committees such as the 3rd & 5th require at least two officers to effectively represent Uganda's interests.
2. Procurement challenges; it is a challenge to apply PPDA regulations in the US especially in soliciting for quotations due to either amount or volume of work which is usually considered minimal.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
1.774 Bn Shs	SubProgram/Project :01 Headquarters New York

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Reason:	
<i>Items</i>	
0.026 Bn Shs	Item: 211103 Allowances
	Reason: outstanding claims
0.299 Bn Shs	Item: 213001 Medical expenses (To employees)
	Reason: pending contract renewal with the service provider.
0.135 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Ongoing activities.
0.005 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
	Reason: ongoing expenditure
0.031 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: ongoing activities
0.003 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Outstanding claims
0.003 Bn Shs	Item: 221012 Small Office Equipment
	Reason: pending payments
0.027 Bn Shs	Item: 222001 Telecommunications
	Reason: ongoing activities & outstanding claims
0.006 Bn Shs	Item: 222002 Postage and Courier
	Reason: ongoing expenditure
0.004 Bn Shs	Item: 222003 Information and communications technology (ICT)
	Reason: Procurement process ongoing
0.925 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason: Pending renewal of some lease agreements.
0.049 Bn Shs	Item: 223005 Electricity
	Reason: Outstanding claims.
0.002 Bn Shs	Item: 223006 Water
	Reason: outstanding claims
0.071 Bn Shs	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: ongoing expenditures
0.003 Bn Shs	Item: 226001 Insurances
	Reason: Pending payments
0.056 Bn Shs	Item: 227002 Travel abroad
	Reason: Outstanding claims.
0.113 Bn Shs	Item: 227003 Carriage, Haulage, Freight and transport hire
	Reason: Officer's end of tour in 4th Quarter.
0.013 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: ongoing expenditure
0.004 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: ongoing expenditure
0.802 Bn Shs	<i>SubProgram/Project :0398 Strengthening Mission in New York</i>
	Reason:

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Items
0.157 Bn Shs Item: 312201 Transport Equipment Reason: Payment of vehicles ongoing under Hire Purchase arrangement.
0.646 Bn Shs Item: 312202 Machinery and Equipment Reason: Procurement process on going for purchase of a Car/Freight Elevator.
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

1. Successfully campaigned and lobbied for Mr. Patrick Masambu for the post of Director General of International Telecommunications Satellite Organisations.
 2. Participated in negotiations to delay the \$10BN case of Uganda Vs DRC at the ICJ-Hague.
 3. Successfully lobbied UN Security Council Members against imposition of an Arms Embargo against South Sudan and subsequently a Resolution sponsored by the US was defeated.
 4. Organised the 54th Independence Anniversary and used the event to promote Uganda.
 5. Purchased a Representation Car and a Utility Van.
 6. Renovated the Official Residence.
1. Successfully campaigned and lobbied for Mr. Patrick Masambu for the post of Director General of International Telecommunications Satellite Organisations.
 2. Successfully participated in negotiations to delay the \$10BN case of Uganda Vs DRC at ICJ-Hague.
 3. Successfully lobbied UN Security Council Members against imposition of an Arms Embargo against South Sudan and subsequently a Resolution sponsored by US was defeated.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	13.85	8.70	7.49	62.8%	54.1%	86.1%
Class: Outputs Provided	13.00	7.85	7.45	60.4%	57.3%	94.8%
165201 Cooperation frameworks	8.22	4.98	4.77	60.6%	58.1%	95.8%
165202 Consulars services	1.06	0.54	1.08	51.4%	101.9%	198.4%
165203 Security Council Services	1.73	1.10	0.73	63.4%	42.3%	66.8%
165204 Promotion of trade, tourism, education, and investment	1.99	1.23	0.86	61.6%	43.2%	70.1%
Class: Capital Purchases	0.85	0.85	0.04	100.0%	5.1%	5.1%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.04	100.0%	21.6%	21.6%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	3/19 0.63	0.63	0.00	100.0%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

Total for Vote	13.85	8.70	7.49	62.8%	54.1%	86.1%
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Table V3.2: 2016/17 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	13.00	7.85	7.45	60.4%	57.3%	94.8%
211103 Allowances	2.75	1.38	1.35	50.0%	49.0%	98.1%
211105 Missions staff salaries	1.95	0.98	1.02	50.1%	52.2%	104.1%
213001 Medical expenses (To employees)	1.31	0.66	0.36	50.0%	27.2%	54.4%
221001 Advertising and Public Relations	0.85	0.43	0.29	50.0%	34.2%	68.3%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	50.0%	35.1%	70.2%
221009 Welfare and Entertainment	0.24	0.12	0.09	50.0%	37.0%	74.1%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	50.0%	46.9%	93.8%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	39.6%	79.2%
221018 Exchange losses/ gains	0.35	0.17	0.20	50.0%	57.6%	115.3%
222001 Telecommunications	0.16	0.08	0.05	50.0%	33.4%	66.8%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	25.7%	51.5%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	28.9%	57.8%
223003 Rent – (Produced Assets) to private entities	2.70	2.70	1.77	100.0%	65.7%	65.7%
223005 Electricity	0.42	0.21	0.16	50.0%	38.3%	76.7%
223006 Water	0.06	0.03	0.03	50.0%	46.4%	92.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.39	0.20	0.12	50.0%	31.8%	63.6%
226001 Insurances	0.03	0.01	0.01	50.0%	38.9%	77.7%
227001 Travel inland	0.19	0.10	0.10	50.0%	53.1%	106.2%
227002 Travel abroad	0.47	0.24	0.18	50.0%	38.3%	76.5%
227003 Carriage, Haulage, Freight and transport hire	0.80	0.40	0.29	50.0%	35.9%	71.8%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.02	50.0%	30.3%	60.6%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	38.0%	76.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	1.31	50.0%	3,644.0%	7,288.1%
Class: Capital Purchases	0.85	0.85	0.04	100.0%	5.1%	5.1%
312201 Transport Equipment	0.20	0.20	0.04	100.0%	21.6%	21.6%
312202 Machinery and Equipment	0.65	0.65	0.00	100.0%	0.0%	0.0%
Total for Vote	13.85	8.70	7.49	62.8%	54.1%	86.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	13.85	8.70	7.49	62.8%	54.1%	86.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	13.00	7.85	7.45	60.4%	57.3%	94.8%
<i>Development Projects</i>						
0398 Strengthening Mission in New York	4/19 0.85	0.85	0.04	100.0%	5.1%	5.1%

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QUARTER 2: Highlights of Vote Performance

Total for Vote	13.85	8.70	7.49	62.8%	54.1%	86.1%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New York			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Finalization of negotiations leading to signing of an Arms Trade Treaty	1.) Over 50 consultative meetings and negotiations participated in to conclusively adopt Resolutions taking particular emphasis on Uganda's interest.	Item	Spent
Adoption of Resolutions on peace, security and development; recommendation of international treaties for accession and domestication.	2.) Over 200 Resolutions negotiated and adopted.	211103 Allowances	937,068
Adoption of resolutions on budget and administr	3.) Two Ugandans campaigned and lobbied for for placement to International jobs.	211105 Missions staff salaries	1,017,830
		213001 Medical expenses (To employees)	268,017
		221001 Advertising and Public Relations	274,331
		221007 Books, Periodicals & Newspapers	8,114
		221009 Welfare and Entertainment	42,395
		221011 Printing, Stationery, Photocopying and Binding	31,979
		221012 Small Office Equipment	11,488
		221018 Exchange losses/ gains	199,118
		222001 Telecommunications	21,117
		222002 Postage and Courier	5,183
		222003 Information and communications technology (ICT)	3,184
		223002 Rates	201,040
		223003 Rent – (Produced Assets) to private entities	1,297,904
		223005 Electricity	203,953
		223006 Water	87,223
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	211,925
		226001 Insurances	67,008
		227001 Travel inland	80,542
		227002 Travel abroad	7,536
		227003 Carriage, Haulage, Freight and transport hire	139,332
		228001 Maintenance - Civil	210,460
		228003 Maintenance – Machinery, Equipment & Furniture	814,786
		228004 Maintenance – Other	103,933
		Total	6,245,466
		Wage Recurrent	1,017,830
		Non Wage Recurrent	3,755,749
		AIA	1,471,887

Reasons for Variation in performance

Output: 02 Consulars 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	UShs Thousand
Instruments establishing Diplomatic relations signed.	1.) 406 visas issued. 2.) 12 High Level visits handled.	Item 211103 Allowances	Spent 110,227
Database of Ugandans regularly updated and maintained		213001 Medical expenses (To employees)	25,670
		221009 Welfare and Entertainment	28,904
Diaspora services provided to Ugandan in the Tri-State areas including Ugandans working under the UN around the world		221011 Printing, Stationery, Photocopying and Binding	7,136
		222001 Telecommunications	29,846
At least 200 Ugandan dele		223003 Rent – (Produced Assets) to private entities	14,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,934
		226001 Insurances	8,802
		227001 Travel inland	14,194
		227002 Travel abroad	59,343
		227003 Carriage, Haulage, Freight and transport hire	43,046
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,559
		228003 Maintenance – Machinery, Equipment & Furniture	665,453

Reasons for Variation in performance

Total	1,077,614
Wage Recurrent	0
Non Wage Recurrent	1,077,614
<i>AIA</i>	0

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	UShs Thousand
Number of meetings and Consultations within the Africa Group at the UN headquarters, New York attended.	1.) Over 10 High level consultative meetings held with Security Council Member States.	Item	Spent
		211103 Allowances	119,864
		213001 Medical expenses (To employees)	22,217
Number of negotiations held with other regional groups and other countries in ensuring Uganda and Africa interests	2.) 4 High level Meetings held on maintaining and expanding Entebbe Regional Service Center and Logistics Hub.	221001 Advertising and Public Relations	1,714
		221007 Books, Periodicals & Newspapers	2,688
		221009 Welfare and Entertainment	16,701
Number of AU Summit meetings atten		221011 Printing, Stationery, Photocopying and Binding	2,343
		222001 Telecommunications	2,513
		222002 Postage and Courier	1,256
		222003 Information and communications technology (ICT)	1,882
		223003 Rent – (Produced Assets) to private entities	231,985
		223005 Electricity	6,046
		223006 Water	2,094
		226001 Insurances	1,850
		227001 Travel inland	7,970
		227002 Travel abroad	114,785
		227003 Carriage, Haulage, Freight and transport hire	105,677
		227004 Fuel, Lubricants and Oils	9,475
		228002 Maintenance - Vehicles	6,160
		228003 Maintenance – Machinery, Equipment & Furniture	76,191

Reasons for Variation in performance

Total	733,412
Wage Recurrent	0
Non Wage Recurrent	733,412
<i>AIA</i>	0

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

		Item	Spent
Number of potential buyers for Ugandan exports contacted	1.) 270 tourists facilitated to visit Uganda.	211103 Allowances	416,047
	2.) Organised 54th Independence Anniversary.	213001 Medical expenses (To employees)	50,804
Number of tourists and potential investors attracted	3.) Organised two events to try engage Ugandans in the Tri-State Areas and revive the Ugandan Association.	221001 Advertising and Public Relations	14,673
		223003 Rent – (Produced Assets) to private entities	230,606
Projects and programmes on energy, water and sanitation, agriculture and food security, education and health supported		223005 Electricity	118,607
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,250
External resources			

Reasons for Variation in performance

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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	UShs Thousand
		Total	860,985
		Wage Recurrent	0
		Non Wage Recurrent	860,985
		AIA	0
		Total For SubProgramme	8,917,478
		Wage Recurrent	1,017,830
		Non Wage Recurrent	6,427,760
		AIA	1,471,887
<i>Development Projects</i>			
Project: 0398 Strengthening Mission in New York			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicle procured	Two (2) Motor Vehicles purchased.	Item	Spent
		312201 Transport Equipment	43,224
<i>Reasons for Variation in performance</i>			
		Total	43,224
		GoU Development	43,224
		External Financing	0
		AIA	0
		Total For SubProgramme	43,224
		GoU Development	43,224
		External Financing	0
		AIA	0
		GRAND TOTAL	8,960,701
		Wage Recurrent	1,017,830
		Non Wage Recurrent	6,427,760
		GoU Development	43,224
		External Financing	0
		AIA	1,471,887

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	<i>UShs Thousand</i>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New York			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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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
1.) Finalization of negotiations leading to adoption of Resolutions that are in support of Uganda's interests ie Africa Weapon Free Zone; Prohibition of use of Nuclear weapons by terrorists; Regional Disarmament & Conventional Arms Control.	1.) Participated in negotiation & adoption of 211 Resolutions and 6 Decisions putting emphasis on interests of Uganda and the Region; among which was the Resolution on African- Weapon-Free-Zone Treaty. (Pelindaba); ICt for Development, International Trade; Infrastructure Development; Refugees; Youth & Women.	Item	Spent
2.)Adoption of resolutions on UN budget and administration.	2.)Submitted Reports on the action taken during consultations, Negotiations inter alia convention on prohibition of the use of nuclear weapons, measures to prevent terrorists from acquiring weapons of mass destruction, Regional disarmament and Conventional Arms control at Regional and Sub Regional levels, Illicit trade in small arms and light weapons.	211103 Allowances	937,068
3.)Follow up on Agenda 2030 implementation.	3.)Participated in the 2nd High-Level Meeting of Global Partnership for Effective Development that is mandated to facilitate and follow up implementation of Agenda 2030; Uganda was elected Co-Chair for the next two years.	211105 Missions staff salaries	1,017,830
4.) Lobby and campaign for Ugandans to get jobs in the UN System.	4.)Participated in the 22nd Session of the Conference of the Parties (Cop 22) as a follow up to the implementation of the Paris Agreement on Climate Change and commitment to Multilateral Cooperation. The Mission in collaboration with the Ministry of Water and Environment negotiated to have the procedures for accessing Green Climate funds simplified and shortened.	213001 Medical expenses (To employees)	268,017
5.)Adoption of Resolutions on peace, security and development; recommendation of international treaties for accession and domestication.	5.)Participated in ECOSOC meetings on International Cooperation in tax matters in the context of financing for sustainable development and Agenda 2030. Matters related to tax evasion and return of stolen assets to countries of origin were adopted.	221001 Advertising and Public Relations	274,331
	6.)Facilitated 5 informal meetings on UNAFRI Resolution which was adopted unanimously. It should be noted that UNAFRI is based in Uganda.	221007 Books, Periodicals & Newspapers	8,114
	7.) Successfully campaigned & lobbied for Mr. Patrick Masambu who was elected Director General of International Telecommunications Satellite Organisation.	221009 Welfare and Entertainment	42,395
	8.) Participated in the High Level Pledging Conference of the Central Emergency Response Fund & facilitated a High-Level event on Uganda's Approach to Refugees.	221011 Printing, Stationery, Photocopying and Binding	31,979
		221012 Small Office Equipment	11,488
		221018 Exchange losses/ gains	199,118
		222001 Telecommunications	21,117
		222002 Postage and Courier	5,183
		222003 Information and communications technology (ICT)	3,184
		223002 Rates	201,040
		223003 Rent – (Produced Assets) to private entities	1,297,904
		223005 Electricity	203,953
		223006 Water	87,223
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	211,925
		226001 Insurances	67,008
		227001 Travel inland	80,542
		227002 Travel abroad	7,536
		227003 Carriage, Haulage, Freight and transport hire	139,332
		228001 Maintenance - Civil	210,460
		228003 Maintenance – Machinery, Equipment & Furniture	814,786
		228004 Maintenance – Other	103,933

Reasons for Variation in performance

Total **6,245,466**
Wage Recurrent 1,017,830

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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
		Non Wage Recurrent	3,755,749
		AIA	1,471,887

Output: 02 Consulars services

		Item	Spent
1.) Issued at least 350 visas.	1.) 170 visas were issued and funds remitted to Consolidated Fund.	211103 Allowances	110,227
2.) Diplomatic & Protocol Services provided.	2.) A Ugandan who died was successfully repatriated back home.	213001 Medical expenses (To employees)	25,670
3.) Database of Ugandans regularly updated and maintained	3.) 20 Ugandans registered with the Mission on line.	221009 Welfare and Entertainment	28,904
4.) Diaspora services provided to Ugandans in the Tri-State areas including Ugandans working under the UN around the world	4.) The Mission handles about 15 general inquiries per day ie on Renewal of Passports, Visas, etc.	221011 Printing, Stationery, Photocopying and Binding	7,136
		222001 Telecommunications	29,846
		223003 Rent – (Produced Assets) to private entities	14,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,934
		226001 Insurances	8,802
		227001 Travel inland	14,194
		227002 Travel abroad	59,343
		227003 Carriage, Haulage, Freight and transport hire	43,046
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,559
		228003 Maintenance – Machinery, Equipment & Furniture	665,453

Reasons for Variation in performance

Total	1,077,614
Wage Recurrent	0
Non Wage Recurrent	1,077,614
AIA	0

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
1.) Number of Consultative meetings held to lobby UNSC Members on Resolutions of interest to Uganda.	1.) Lobbied Council Members against imposition of an Arms Embargo against South Sudan consequently a Resolution sponsored by the US was defeated.	Item	Spent
2.) Number of negotiations held with other regional groups and other countries in ensuring Uganda and Africa interests	i.) Subsequently a Resolution extending UNMIS mandate was adopted including deployment of the Regional Protection Force (RPF) in South Sudan.	211103 Allowances	119,864
3.) Participate in AU Summit meetings .	2.) On Somalia, the Mission Lobbied Council members to support the ongoing Political process including the holding of National Elections. This is reflected in UNSC Resolutions 2289(26); 2297 (216); 2316 (216), among others.	213001 Medical expenses (To employees)	22,217
	3.) On Burundi, the Mission successfully engaged the Council to extend the necessary support to Uganda's efforts and those of the Region (EAC) in pursuing an inclusive political dialogue consequently Council dispatched a Special Envoy to engage the Burundi Government and Opposition in support of the EAC led Mediation.	221001 Advertising and Public Relations	1,714
	4.) On DRC, the Mission has successfully lobbied the UN Security Council to extent the necessary support to the promotion of an all-inclusive National Dialogue in DRC including support to the Agreement signed on 29th December 2016.	221007 Books, Periodicals & Newspapers	2,688
	5.) The Mission facilitated Bilateral Meetings between the Hon. Minister of Foreign Affairs, Hon. Sam Kutesa and the Permanent Representatives of USA, Russia, China Japan, Brazil, Cuba and Senegal, to lobby UN Council Members to promote Uganda's position on matters of Peace and Security in the Region; and their support in the 5th Committee on the Resolution to expand the UN Regional Service Center in Entebbe.	221009 Welfare and Entertainment	16,701
		221011 Printing, Stationery, Photocopying and Binding	2,343
		222001 Telecommunications	2,513
		222002 Postage and Courier	1,256
		222003 Information and communications technology (ICT)	1,882
		223003 Rent – (Produced Assets) to private entities	231,985
		223005 Electricity	6,046
		223006 Water	2,094
		226001 Insurances	1,850
		227001 Travel inland	7,970
		227002 Travel abroad	114,785
		227003 Carriage, Haulage, Freight and transport hire	105,677
		227004 Fuel, Lubricants and Oils	9,475
		228002 Maintenance - Vehicles	6,160
		228003 Maintenance – Machinery, Equipment & Furniture	76,191

Reasons for Variation in performance

	Total	733,412
	Wage Recurrent	0
	Non Wage Recurrent	733,412
	<i>AIA</i>	0

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
1.) Carry out Consultations & Negotiations with stakeholders & Development Partners on expansion of Entebbe Regional Service Center.	1.) 126 Tourists attracted to visit Uganda.	Item	Spent
	2.) Convened 7 meetings for the Minister of Foreign Affairs Uganda with Permanent Representatives seeking their support in the 5th Committee on the Resolution to expand the UN Regional Service Center in Entebbe and Uganda to retain it.	211103 Allowances	416,047
2.) Number of Resolutions adopted that place emphasis on Development Programmes for Africa ie Transport Infrastructure. ICT etc		213001 Medical expenses (To employees)	50,804
3.) Projects and programmes on energy, water and sanitation, agriculture and food security, education and health supported	3.) Organised the 54th Independence Anniversary and used the event to show case Uganda's Tourism & Investment opportunities.	221001 Advertising and Public Relations	14,673
4.) Number of meetings held to negotiate and mobilize multilateral resources for development.	4.) Held two events for Ugandans in the Tri-State Areas of New Jersey, New York & Connecticut and used the occasions to present to them Uganda's priority 7 potential areas of Investment.	223003 Rent – (Produced Assets) to private entities	230,606
		223005 Electricity	118,607
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,250

Reasons for Variation in performance

Total	860,985
Wage Recurrent	0
Non Wage Recurrent	860,985
AIA	0
Total For SubProgramme	8,917,478
Wage Recurrent	1,017,830
Non Wage Recurrent	6,427,760
AIA	1,471,887

Development Projects

Project: 0398 Strengthening Mission in New York

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two vehicles procured on Hire purchase and the payment terms are quarterly across FY 2016/17 and FY 2017/18	2 vehicles (Representation & Utility Van) procured.	Item	Spent
		312201 Transport Equipment	43,224

Reasons for Variation in performance

Total	43,224
GoU Development	43,224
External Financing	0
AIA	0
Total For SubProgramme	43,224
GoU Development	43,224
External Financing	0
AIA	0

Vote:201 Mission in New York**QUARTER 2: Outputs and Expenditure in Quarter**

GRAND TOTAL	8,960,701
Wage Recurrent	1,017,830
Non Wage Recurrent	6,427,760
GoU Development	43,224
External Financing	0
AIA	1,471,887

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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters New York

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Finalization of negotiations leading to signing of an Arms Trade Treaty	211103 Allowances	18,155	0	18,155
Adoption of Resolutions on peace, security and development; recommendation of international treaties for accession and domestication.	211105 Missions staff salaries	(40,172)	0	(40,172)
	213001 Medical expenses (To employees)	208,323	0	208,323
Adoption of resolutions on budget and administr	221001 Advertising and Public Relations	118,404	0	118,404
	221007 Books, Periodicals & Newspapers	1,886	0	1,886
	221009 Welfare and Entertainment	22,605	0	22,605
	221011 Printing, Stationery, Photocopying and Binding	(979)	0	(979)
	221012 Small Office Equipment	3,012	0	3,012
	221018 Exchange losses/ gains	(26,377)	0	(26,377)
	222001 Telecommunications	3,883	0	3,883
	222002 Postage and Courier	4,817	0	4,817
	222003 Information and communications technology (ICT)	1,816	0	1,816
	223003 Rent – (Produced Assets) to private entities	448,006	0	448,006
	223005 Electricity	13,567	0	13,567
	223006 Water	19	0	19
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	620	0	620
227001 Travel inland	(5,542)	0	(5,542)	
227002 Travel abroad	4,602	0	4,602	
227003 Carriage, Haulage, Freight and transport hire	13,168	0	13,168	
228001 Maintenance - Civil	3,604	0	3,604	
228003 Maintenance – Machinery, Equipment & Furniture	(559,634)	0	(559,634)	
	Total	233,784	0	233,784
	Wage Recurrent	(40,172)	0	(40,172)
	Non Wage Recurrent	250,458	0	250,458
	AIA	23,498	0	23,498

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)		
Output: 02 Consulars services				
	Item	Balance b/f	New Funds	Total
Instruments establishing Diplomatic relations signed.	211103 Allowances	15,773	0	15,773
Database of Ugandans regularly updated and maintained	213001 Medical expenses (To employees)	19,330	0	19,330
Diaspora services provided to Ugandan in the Tri-State areas including Ugandans working under the UN around the world	221009 Welfare and Entertainment	(3,904)	0	(3,904)
At least 200 Ugandan dele	221011 Printing, Stationery, Photocopying and Binding	2,864	0	2,864
	222001 Telecommunications	20,154	0	20,154
	223003 Rent – (Produced Assets) to private entities	14,500	0	14,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,566	0	40,566
	226001 Insurances	1,198	0	1,198
	227001 Travel inland	(6,694)	0	(6,694)
	227002 Travel abroad	13,407	0	13,407
	227003 Carriage, Haulage, Freight and transport hire	(5,546)	0	(5,546)
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	4,441	0	4,441
	228003 Maintenance – Machinery, Equipment & Furniture	(660,453)	0	(660,453)
	Total	(534,364)	0	(534,364)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(534,364)</i>	<i>0</i>	<i>(534,364)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)		
Output: 03 Security Council Services				
	Item	Balance b/f	New Funds	Total
Number of meetings and Consultations within the Africa Group at the UN headquarters, New York attended.	211103 Allowances	(993)	0	(993)
Number of negotiations held with other regional groups and other countries in ensuring Uganda and Africa interests	213001 Medical expenses (To employees)	22,217	0	22,217
	221001 Advertising and Public Relations	1,714	0	1,714
Number of AU Summit meetings atten	221007 Books, Periodicals & Newspapers	2,688	0	2,688
	221009 Welfare and Entertainment	12,068	0	12,068
	221011 Printing, Stationery, Photocopying and Binding	870	0	870
	222001 Telecommunications	2,513	0	2,513
	222002 Postage and Courier	1,256	0	1,256
	222003 Information and communications technology (ICT)	1,882	0	1,882
	223003 Rent – (Produced Assets) to private entities	231,985	0	231,985
	223005 Electricity	6,046	0	6,046
	223006 Water	2,094	0	2,094
	226001 Insurances	1,850	0	1,850
	227001 Travel inland	6,269	0	6,269
227002 Travel abroad	37,715	0	37,715	
227003 Carriage, Haulage, Freight and transport hire	105,677	0	105,677	
227004 Fuel, Lubricants and Oils	2,673	0	2,673	
228002 Maintenance - Vehicles	(760)	0	(760)	
228003 Maintenance – Machinery, Equipment & Furniture	(73,191)	0	(73,191)	
	Total	364,573	0	364,573
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>364,573</i>	<i>0</i>	<i>364,573</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment				
	Item	Balance b/f	New Funds	Total
Number of potential buyers for Ugandan exports contacted	211103 Allowances	12,827	0	12,827
Number of tourists and potential investors attracted	213001 Medical expenses (To employees)	49,196	0	49,196
	221001 Advertising and Public Relations	14,673	0	14,673
Projects and programmes on energy, water and sanitation, agriculture and food security, education and health supported	223003 Rent – (Produced Assets) to private entities	230,606	0	230,606
	223005 Electricity	29,393	0	29,393
External resources	223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,250	0	30,250
	Total	366,945	0	366,945
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>366,945</i>	<i>0</i>	<i>366,945</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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)		
Project: 0398 Strengthening Mission in New York				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
Vehicle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	156,576	0	156,576
	Total	156,576	0	156,576
	<i>GoU Development</i>	<i>156,576</i>	<i>0</i>	<i>156,576</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>
Output: 76 Purchase of Office and ICT Equipment, including Software				
Computers purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	16,596	0	16,596
	Total	16,596	0	16,596
	<i>GoU Development</i>	<i>16,596</i>	<i>0</i>	<i>16,596</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>
Output: 77 Purchase of machinery				
Purchase of machinery	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	629,265	0	629,265
	Total	629,265	0	629,265
	<i>GoU Development</i>	<i>629,265</i>	<i>0</i>	<i>629,265</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>
	GRAND TOTAL	1,233,375	0	1,233,375
	<i>Wage Recurrent</i>	<i>(40,172)</i>	<i>0</i>	<i>(40,172)</i>
	<i>Non Wage Recurrent</i>	<i>447,612</i>	<i>0</i>	<i>447,612</i>
	<i>GoU Development</i>	<i>802,437</i>	<i>0</i>	<i>802,437</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>23,498</i>	<i>0</i>	<i>23,498</i>