

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.951	1.951	0.976	0.976	50.0 %	50.0 %	100.0 %
	Non-Wage	18.855	18.855	9.428	9.428	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.807	20.807	10.404	10.404	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		20.807	20.807	10.404	10.404	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.807	20.807	10.404	10.404	50.0 %	50.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.807	20.807	10.404	10.404	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		20.807	20.807	10.404	10.404	50.0 %	50.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	20.559	20.559	10.279	10.279	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	20.559	20.559	10.279	10.279	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0%
Total for the Vote	20.807	20.807	10.403	10.403	50.0 %	50.0 %	100.0 %

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

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	12	6
Number of 360 roll-out campaigns done in the regional and international source markets	Number	12	6
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	85%	42.5%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of MDR firms contracted in key source markets	Number	3	2
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of International Tourist arrivals (Million)	Number	1600	800
Level of implementation of the National tourism marketing strategy, %	Percentage	85%	42.5%
Proportion of leisure to total tourists, %	Percentage	85%	42.5%
Tourism Marketing strategy	Yes/No	Yes	

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Programme:05 Tourism Development				
SubProgramme:01 Marketing and Promotion				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 Permanent Mission at the United Nations, New York				
Budget Output: 120009 Tourism Promotion				
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.				
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	100	50
Programme:16 Governance And Security				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 Permanent Mission at the United Nations, New York				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060501 Administration support services provided				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports prepared		Number	9	5
SubProgramme:02 Security				
Sub SubProgramme:01 Overseas Mission Services				
Department:001 Permanent Mission at the United Nations, New York				
Budget Output: 460057 Peace and security				
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened				
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Proportion of deployment (%)		Percentage	85%	42.5%
Proportion of deployment (%)		Percentage	85%	42.5%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	60M development Assistance to source.	14.8M

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Performance highlights for the Quarter

- 1- Coordinated the preparations for the Ministerial meeting of the Non-Aligned Movement and the Ministerial Meeting of the Committee on Palestine.
- 2- Participated in the 79th Session of the General Assembly 6th Committee October-November, 2024.
- 3- Coordinated the preparations for the 48th ministerial meeting of the group of 77 and China on the margins of the High-level week of the General Assembly.
- 4- Coordinated the African Group of Legal Experts during the main session of the 6th Committee, November, 2024.
- 5- Participated in the 23rd Session of the Assembly of States Parties to the Rome Statute of the International Criminal Court (ICC)
- 6- Coordinated and chaired 90 meetings of the Group of 77 and China to agree on the common positions on the key priorities to be included in the resolutions for submission under the agenda items of the general assembly.
- 7- Participated in the 60th Session of the United Nations Commission on International Trade Law (UNCITRAL) Working Group V from 13th-16th December 2024.
- 8- Coordinated the draft resolution on the Committee on Information presented by Uganda on behalf of the G-77 and China and adopted successfully by consensus during the 4th Committee 79th session.
- 9- The Permanent Mission successfully maintained the mission premises and also invoiced all tenants.
- 10- The Permanent Mission successfully submitted the Audited Accounts for the Financial year ended 30th June 2024.
- 11- The Permanent Mission was also able to prepare and submit Quarterly reports as well as the BFP for the Financial Year 2024/2025.

Variations and Challenges

The Permanent Mission of Uganda to the United Nations in New York faces various challenges, however notable challenges include;

- 1- Inadequate budget to cater for the Over haul of the mission's heating system. The mission was able to replace the cooling system however, the heating system is another area we need to overhaul in the long run.
- 2- Extremely high maintenance costs of the mission building and the town house. The mission building undergoes regular inspection by the New York state Authorities, as a result various recommendations are usually made that require very high costs to meet the standards of the state.
- 3- Disgruntled contract staff as a result of failure to cater for the yearly wage increase as required by the law. The Mission has not been able to raise contract staff wages by the state requirement because there is no provision for this increment in the wage MTEF as a result various contract staff are disgruntled.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:16 Governance And Security	20.559	20.559	10.279	10.280	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	20.559	20.559	10.279	10.280	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	19.861	19.861	9.931	9.931	50.0 %	50.0 %	100.0 %
460057 Peace and security	0.697	0.697	0.349	0.349	50.0 %	50.1 %	100.0 %
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assisstance	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Total for the Vote	20.807	20.807	10.403	10.404	50.0 %	50.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	0.976	0.976	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.804	5.804	2.902	2.902	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	1.830	1.830	0.915	0.915	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221006 Commissions and related charges	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.116	0.116	0.058	0.058	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.370	0.370	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.013	0.013	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.671	0.671	0.336	0.336	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.800	0.800	0.400	0.400	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.222	2.222	1.111	1.111	50.0 %	50.0 %	100.0 %
223005 Electricity	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
223006 Water	0.197	0.197	0.098	0.098	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.654	0.654	0.327	0.327	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
226001 Insurances	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.897	0.897	0.449	0.449	50.0 %	50.0 %	100.0 %
227002 Travel abroad	1.100	1.100	0.550	0.550	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.456	0.456	0.228	0.228	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.116	0.116	0.058	0.058	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.225	0.225	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.761	0.761	0.380	0.380	50.0 %	50.0 %	100.0 %
Total for the Vote	20.807	20.807	10.403	10.403	50.0 %	50.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	20.559	20.559	10.279	10.279	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	20.559	20.559	10.279	10.279	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	20.559	20.559	10.279	10.279	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	20.807	20.807	10.403	10.403	50.0 %	50.0 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
400 Tourism Arrivals from USA Received in Uganda.	Achieved 400 Tourism Arrivals form USA to Uganda between October and December 2024.	No Variation
400 Tourism Arrivals from USA Received in Uganda..	Achieved 400 Tourists from USA entering Uganda between October and December 2024.	No Vartiation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Resolutions and decisions that reflect Ugandas national and regional interests on peace and security matters adopted.	<p>Coordinated the draft resolution on the Committee on Information presented by Uganda on behalf of the G-77 and China and adopted successfully by consensus during the 4th Committee 79th session</p> <p>Coordinated and chaired 90 meetings of the Group of 77 and China to agree on the common positions on the key priorities to be included in the resolutions for submission under the agenda items of the general assembly.</p> <p>Coordinated the preparations of the Joint Coordination Committee Meeting of the Non-Aligned Movement (CoB-NAM) and the Group of 77 & China during the High-level week of the GA.</p> <p>Coordinated the preparations for the 48th ministerial meeting of the group of 77 and China.</p>	No Variation
2 Signed Instruments ratified and deposited 2 compliance report submitted	<p>Submitted 1 set of Audited Financial Statements for the Financial year ended 23/24 as part of the necessary compliance reports.</p> <p>Submitted a Draft BFP for the mission for the coming Financial year 25/26.</p> <p>Coordinated negotiations for adoption of the 34 resolutions submitted by the G77 and China at 79th Session of the Second Committee and General Assembly for consideration.</p>	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,451,002.907
212102 Medical expenses (Employees)		457,570.415
221001 Advertising and Public Relations		12,500.000
221006 Commissions and related charges		25,028.800
221009 Welfare and Entertainment		184,963.360
221012 Small Office Equipment		12,608.640
221014 Bank Charges and other Bank related costs		5,555.000
221017 Membership dues and Subscription fees.		6,660.000
222001 Information and Communication Technology Services.		62,567.720
223001 Property Management Expenses		167,799.585
223002 Property Rates		200,000.000
223003 Rent-Produced Assets-to private entities		555,613.600
223005 Electricity		125,000.000
223006 Water		49,130.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		163,479.700
225101 Consultancy Services		30,000.000
226001 Insurances		67,500.000
227001 Travel inland		50,000.000
227002 Travel abroad		250,000.000
227003 Carriage, Haulage, Freight and transport hire		106,250.000
227004 Fuel, Lubricants and Oils		29,115.240
228001 Maintenance-Buildings and Structures		112,500.000
228002 Maintenance-Transport Equipment		62,499.850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000.000
228004 Maintenance-Other Fixed Assets		190,182.605
	Total For Budget Output	4,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,477,527.422
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	4,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,477,527.422
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
18 Resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted and financial and logistical resources mobilized for Uganda's participation in peace support missions sourced.	Coordinated the preparations for the Ministerial meeting of the Non-Aligned Movement and the Ministerial Meeting of the Committee on Palestine. Agreed on the Agenda to include the use of peaceful use of nuclear energy which is of national interest to Uganda. Also coordinated negotiations for adoption of 3 resolutions on New Partnership for Africa's Development: progress in implementation and international support, promotion of durable peace through sustainable development in Africa, and graduation of Cambodia and Senegal from the least developed country category.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		174,296.867
	Total For Budget Output	174,296.867
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	174,296.867
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	174,296.867
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.867
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
15m USD Development assistance mobilized to support National Development and NTR generated and remitted to UCF.	Generated \$271,735.77 approximately 991 million Ugandan Shillings as rent collections from Uganda's tenants in New York. Held negotiations that successfully led to United States awarding \$800,000 (approximately three billion UGX) in grants to private companies and community-based organizations working in refugee settlements and host communities in Uganda's Isingiro and Lamwo districts. The grants will be implemented by the United States Agency for International Development's Uthabiti Activity to improve refugee and host communities' livelihoods, create job opportunities, improve access to financial services, and provide tools to foster refugee self-reliance.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		28,976.000
222002 Postage and Courier		222.000
227003 Carriage, Haulage, Freight and transport hire		7,823.040
	Total For Budget Output	37,021.040
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	37,021.040
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,201,674.670
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,713,845.328
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Permanent Mission at the United Nations, New York	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Increased tourism inflow from the USA. Increased Uganda exports to the USA. Increased investments in the NDP III priority areas.	NA
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
1600 Tourist arrivals from USA received	Achieved Increased Tourism arrivals from USA to Uganda. This is all directly linked to the impact of Uganda has because of its leadership of NAM & G77.
Increased tourism inflow from the USA. Increased Uganda exports to the USA. Increased investments in the NDP III priority areas.	A total of 800 Tourists arrived from USA to Uganda between July and December 2024.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227002 Travel abroad	50,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted.	Achieved successful negotiations on various Resolutions and decisions that reflect Uganda's national and regional interests on peace and security and other matters.	
7 signed instruments ratified and deposited	Submitted a Total of 2 Quarterly reports, 1 set of the Audited Financial statements and the BFP for the Financial year 25/26.	
9 compliance reports submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	975,658.684	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,902,005.813	
212102 Medical expenses (Employees)	915,140.830	
221001 Advertising and Public Relations	25,000.000	
221006 Commissions and related charges	50,057.600	
221009 Welfare and Entertainment	369,926.720	
221012 Small Office Equipment	25,217.280	
221014 Bank Charges and other Bank related costs	11,110.000	
221017 Membership dues and Subscription fees.	13,320.000	
222001 Information and Communication Technology Services.	125,135.440	
223001 Property Management Expenses	335,599.170	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223002 Property Rates	400,000.000
223003 Rent-Produced Assets-to private entities	1,111,227.200
223005 Electricity	250,000.000
223006 Water	98,260.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	326,959.400
225101 Consultancy Services	60,000.000
226001 Insurances	135,000.000
227001 Travel inland	100,000.000
227002 Travel abroad	500,000.000
227003 Carriage, Haulage, Freight and transport hire	212,500.000
227004 Fuel, Lubricants and Oils	58,230.480
228001 Maintenance-Buildings and Structures	225,000.000
228002 Maintenance-Transport Equipment	124,999.700
228003 Maintenance-Machinery & Equipment Other than Transport	200,000.000
228004 Maintenance-Other Fixed Assets	380,365.210
Total For Budget Output	9,930,713.527
Wage Recurrent	975,658.684
Non Wage Recurrent	8,955,054.843
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,930,713.527
Wage Recurrent	975,658.684
Non Wage Recurrent	8,955,054.843
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Permanent Mission at the United Nations, New York****Budget Output:460057 Peace and security****PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

73 resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted.

Achieved 36 Resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted and financial and logistical resources mobilized for Uganda's participation in peace support missions sourced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
227001 Travel inland	348,593.733
Total For Budget Output	348,593.733
Wage Recurrent	0.000
Non Wage Recurrent	348,593.733
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	348,593.733
Wage Recurrent	0.000
Non Wage Recurrent	348,593.733
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Permanent Mission at the United Nations, New York****Budget Output:560009 Cooperation frameworks and Development Assisstance**

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Development assistance worth 60m USD mobilized to support National Development and NTR generated and remitted to the UCF	Generated a total of approximately 1.7 billion Ugandan shillings from the tenants of Uganda in New York for two quarters.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	57,952.000
222002 Postage and Courier	444.000
227003 Carriage, Haulage, Freight and transport hire	15,646.079
Total For Budget Output	74,042.079
Wage Recurrent	0.000
Non Wage Recurrent	74,042.079
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	74,042.079
Wage Recurrent	0.000
Non Wage Recurrent	74,042.079
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	10,403,349.339
Wage Recurrent	975,658.684
Non Wage Recurrent	9,427,690.655
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Increased tourism inflow from the USA. Increased Uganda exports to the USA. Increased investments in the NDP III priority areas.	400	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
1600 Tourist arrivals from USA received	400 Tourism Arrivals from USA Received in Uganda.	400 Tourism Arrivals from USA Received in Uganda.
Increased tourism inflow from the USA. Increased Uganda exports to the USA. Increased investments in the NDP III priority areas.	400 Tourism Arrivals from USA Received in Uganda..	400 Tourism Arrivals from USA Received in Uganda..
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted.	1 Resolutions and decisions that reflect Ugandas national and regional interests on peace and security matters adopted.	1 Resolutions and decisions that reflect Ugandas national and regional interests on peace and security matters adopted.
7 signed instruments ratified and deposited	2 Signed Instruments ratified and deposited 2 compliance report submitted	2 Signed Instruments ratified and deposited 2 compliance report submitted
9 compliance reports submitted		
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
73 resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted.	18 Resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted and financial and logistical resources mobilized for Uganda's participation in peace support missions sourced.	18 Resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted and financial and logistical resources mobilized for Uganda's participation in peace support missions sourced.
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Development assistance worth 60m USD mobilized to support National Development and NTR generated and remitted to the UCF	15m USD Development assistance mobilized to support National Development and NTR generated and remitted to UCF.	15m USD Development assistance mobilized to support National Development and NTR generated and remitted to UCF.
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	1.782
Total		5.687	1.782

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The Mission continues to prioritize gender and equity considerations in implementation of its mandate. Reduction of Vulnerability and Gender Inequality along the life cycle.
Issue of Concern:	Reduce of Vulnerability and Gender Inequality along the life cycle.
Planned Interventions:	Scale up gender best violence prevention and response innervations in all levels.
Budget Allocation (Billion):	7.130
Performance Indicators:	Two Sensitization meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission.
Actual Expenditure By End Q2	2.775
Performance as of End of Q2	2.775
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	The Mission recognizes the threat posed by HIV/AIDS pandemic and has put in place workplace mechanisms to address it including; dissemination of information and sensitisation of staff, through regular staff meetings, on HIV/ AIDS prevention and treatment as well as responsible life styles. The Mission also maintains zero tolerance to discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality Health Services.
Issue of Concern:	The Mission recognizes the threat posed by HIV/AIDS pandemic and has put in place workplace mechanisms to address it including; dissemination of information and sensitisation of staff, through regular staff meetings, on HIV/ AIDS prevention and treatment
Planned Interventions:	Scale up measures on HIV and COVID awareness, prevention and Management.
Budget Allocation (Billion):	1.580
Performance Indicators:	Number of HIV/AIDs sensitisation meetings/ workshops organised.
Actual Expenditure By End Q2	0.79
Performance as of End of Q2	The Mission pays for health insurance and makes a medical contribution for all contract staff.
Reasons for Variations	No Variance

iii) Environment

Objective:	The Mission recognizes the existential threat posed by environmental degradation and climate change and has put in place workplace mechanisms to ensure the environmental protection as well as climate mitigation and adaptation.
Issue of Concern:	Reduction of environmental degradation and the advance effect of climatic change.

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Planned Interventions:	To maintain a clean health and productive environment. Promote inclusive climate resilient and low emission development. Strengthen waste management practices.
Budget Allocation (Billion):	1.660
Performance Indicators:	To mitigate the impacts of environmental degradation and climate change.
Actual Expenditure By End Q2	0.83
Performance as of End of Q2	The Mission has a well serviced waste management system and all waste management fees as well fees relating to cleaning services were paid on time by the end of Quarter 2 of the Financial year 24/25.
Reasons for Variations	

iv) Covid