

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

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	1.463	75.0 %	75.0 %	100.0 %
	Non-Wage	18.855	18.855	14.142	75.0 %	75.0 %	100.0 %
Dev.	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		20.807	20.807	15.605	75.0 %	75.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		20.807	20.807	15.605	75.0 %	75.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.807	20.807	15.605	75.0 %	75.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.807	20.807	15.605	75.0 %	75.0 %	100.0 %
Total Vote Budget Excluding Arrears		20.807	20.807	15.605	75.0 %	75.0 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	20.559	20.559	15.419	15.419	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	20.559	20.559	15.419	15.419	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0%
Total for the Vote	20.807	20.807	15.605	15.605	75.0 %	75.0 %	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 3
Number of 360 roll-out campaigns done in the domestic market	Number	12	9
Number of 360 roll-out campaigns done in the regional and international source markets	Number	12	9
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	85%	63.75%
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 3
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 3
Number of International Tourist arrivals (Million)	Number	1600	1200
Level of implementation of the National tourism marketing strategy, %	Percentage	85%	63.75%
Proportion of leisure to total tourists, %	Percentage	85%	63.75%
Tourism Marketing strategy	Yes/No	Yes	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 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	100	100
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 3
Number of reports prepared	Number	9	6
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 3
Proportion of deployment (%)	Percentage	85%	63.75%
Proportion of deployment (%)	Percentage	85%	63.75%

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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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	60M development Assistance to source.	45M

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## Performance highlights for the Quarter

- The Permanent Mission facilitated the Vice President during the 63rd Session of the Commission on Social Development .Uganda's position on strengthening solidarity and Social Cohesion was highlighted.
- The Permanent Mission participated successfully in the 69th Commission on the Status of Women hosting 24 delegates.Uganda's participation was highly recognized with 7 side events, Uganda was part of the celebrations marking Beijing at 30.
- The Mission coordinated the signing of 1 Memorandum of Understanding establishing diplomatic relations between Uganda and Samoa. This was signed and deposited at the United Nations
- The Mission participated and facilitated the negotiations that led to the Political Declaration adoption . Uganda's interests and position was protected. The Political declaration was adopted on 21st March 2025.
- The Mission facilitated the Minister of Foreign Affairs to attend a special session on Multilateralism, reforming and improving Global Governance . This facilitated bilateral meetings between the Minister of Foreign Affairs of China and Hungary. Uganda's position was protected.
- The Mission Received guests from the Ministry of Tourism at the Premier documentary of Hidden Uganda, Uganda was highlighted. Various Tourism Agencies will be taking Tourists to Uganda during the Summer break.
- The Mission facilitated 13 Ugandans with National ID services, coordinated with the Ministry of Internal Affairs to issue 20 Tourist Visas, 1 Emergency document and facilitated one Ugandan repatriation.
- The Permanent Mission of Uganda in New York successfully submitted a draft Strategic Plan for the years 2025/26-2029/30. This was a combined team effort as this was a complex task that needed to have all staff involved.

## Variances and Challenges

The Permanent Mission of Uganda is faced with budget constraints amidst the growing cost of living in New York City. The Mission has therefore been forced to make part payments for services to some service providers as a move to manage the limited resource envelop.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	20.559	20.559	15.419	15.419	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	20.559	20.559	15.419	15.419	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	19.861	19.861	14.896	14.896	75.0 %	75.0 %	100.0 %
460057 Peace and security	0.697	0.697	0.523	0.523	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0 %
Total for the Vote	20.807	20.807	15.605	15.605	75.0 %	75.0 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	1.463	1.463	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.804	5.804	4.353	4.353	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	1.830	1.830	1.373	1.373	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221006 Commissions and related charges	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.116	0.116	0.087	0.087	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.555	0.555	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.671	0.671	0.503	0.503	75.0 %	75.0 %	100.0 %
223002 Property Rates	0.800	0.800	0.600	0.600	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.222	2.222	1.667	1.667	75.0 %	75.0 %	100.0 %
223005 Electricity	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
223006 Water	0.197	0.197	0.147	0.147	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.654	0.654	0.490	0.490	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
226001 Insurances	0.270	0.270	0.203	0.203	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.897	0.897	0.673	0.673	75.0 %	75.0 %	100.0 %
227002 Travel abroad	1.100	1.100	0.825	0.825	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.456	0.456	0.342	0.342	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.116	0.116	0.087	0.087	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.338	0.338	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.187	0.187	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.761	0.761	0.571	0.571	75.0 %	75.0 %	100.0 %
Total for the Vote	20.807	20.807	15.605	15.605	75.0 %	75.0 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	20.559	20.559	15.419	15.419	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	20.559	20.559	15.419	15.419	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.148	0.148	0.111	0.111	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	20.807	20.807	15.605	15.605	75.0 %	75.0 %	100.0 %

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

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Quarter 3: 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			
Departments			
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:			
	Achieved 400 Tourism Arrivals from USA to Uganda between January 2025 and March 2025.		No Variation
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.			
400 Tourism Arrivals from USA Received in Uganda..			
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
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
AIA			0.000
Total For Department			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
Arrears			0.000
AIA			0.000
Develoment Projects			
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		
Departments		
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		
1 Resolutions and decisions that reflect Ugandas national and regional interests on peace and security matters adopted.	Coordinated 2 resolutions on behalf of the Global South on use of Information Communication Technologies for sustainable development.  Initiated two resolutions on cooperation between African Union and the United Nations.  Secured twenty confirmations of support for Uganda's Candidature to the United Nations Security Council 2029-2030  Convened and chaired the Ambassadorial Meeting of the Non-Aligned Movement Ambassadors which resulted in adoption of six reports of the Working Groups of the Non-Aligned Movement.  Secured 15 support letters from countries for Uganda's candidature to the Committee on Elimination of Discrimination Against Women (CEDAW) 2027-20230	No Variation
2 Signed Instruments ratified and deposited 2 compliance report submitted	Submitted 1 set of Periodic Financial Statements for the Period ending 31st March 2025.  Prepared a draft strategic plan for the Mission for the years 2025/26-2029/30.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		487,829.342

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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		US\$ Thousand
Item	Spent	
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
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,477,527.422
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
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		
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.	Prepared and delivered a statement at Ambassadorial level meeting of ALM-PBC with Inter-American Development Bank on Peacebuilding Commission.  Formal election of Uganda as one of the Members of the UN Women Bureau 2025. Acceptance remarks prepared and delivered at the occasion.  Prepared a statement delivered at the 3rd Meeting of the National coordinators of the Group of Friends in Defense of the Charter of the United Nations.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		174,296.867
	Total For Budget Output	174,296.867
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.867
	Arrears	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	174,296.867
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.867
	Arrears	0.000
	AIA	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 Assistance		
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.	Mobilized funding for 5 Ugandan government officials to participate in the various United Nations Meetings.  Collected USD 429,207.26 approximately 1.56 billion Ugx in rent from January 2025 to March 2025	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
	AIA	0.000
	Total For Department	37,021.040

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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
	AIA	0.000

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Quarter 3: 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		
Departments		
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.	Achieved 1200 Tourism Arrivals from USA to Uganda between July 2024 and March 2025.	
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	NA	
Increased tourism inflow from the USA. Increased Uganda exports to the USA. Increased investments in the NDP III priority areas.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227002 Travel abroad		75,000.000
Total For Budget Output		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Total For Department		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

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.	Coordinated 2 resolutions on behalf of the Global South on use of Information Communication Technologies for sustainable development.  Initiated two resolutions on cooperation between African Union and the United Nations.  Secured twenty confirmations of support for Uganda's Candidature to the United Nations Security Council 2029-2030  Convened and chaired the Ambassadorial Meeting of the Non-Aligned Movement Ambassadors which resulted in adoption of six reports of the Working Groups of the Non-Aligned Movement.  Secured 15 support letters from countries for Uganda's candidature to the Committee on Elimination of Discrimination Against Women (CEDAW) 2027-20230
7 signed instruments ratified and deposited	Submitted 1 set of Periodic Financial Statements for the Period ending 31st March 2025.
9 compliance reports submitted	Prepared a draft strategic plan for the Mission for the years 2025/26-2029/30.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	1,463,488.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,353,008.720

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

Quarter 3

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
Item	Spent	
212102 Medical expenses (Employees)	1,372,711.245	
221001 Advertising and Public Relations	37,500.000	
221006 Commissions and related charges	75,086.400	
221009 Welfare and Entertainment	554,890.080	
221012 Small Office Equipment	37,825.920	
221014 Bank Charges and other Bank related costs	16,665.000	
221017 Membership dues and Subscription fees.	19,980.000	
222001 Information and Communication Technology Services.	187,703.160	
223001 Property Management Expenses	503,398.755	
223002 Property Rates	600,000.000	
223003 Rent-Produced Assets-to private entities	1,666,840.800	
223005 Electricity	375,000.000	
223006 Water	147,390.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	490,439.100	
225101 Consultancy Services	90,000.000	
226001 Insurances	202,500.000	
227001 Travel inland	150,000.000	
227002 Travel abroad	750,000.000	
227003 Carriage, Haulage, Freight and transport hire	318,750.000	
227004 Fuel, Lubricants and Oils	87,345.720	
228001 Maintenance-Buildings and Structures	337,500.000	
228002 Maintenance-Transport Equipment	187,499.550	
228003 Maintenance-Machinery & Equipment Other than Transport	300,000.000	
228004 Maintenance-Other Fixed Assets	570,547.815	
Total For Budget Output		14,896,070.291
Wage Recurrent		1,463,488.026
Non Wage Recurrent		13,432,582.265
Arrears		0.000
AIA		0.000
Total For Department		14,896,070.291

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,463,488.026
	Non Wage Recurrent	13,432,582.265
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

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.	repared and delivered a statement at Ambassadorial level meeting of ALM-PBC with Inter-American Development Bank on Peacebuilding Commission.  Formal election of Uganda as one of the Members of the UN Women Bureau 2025. Acceptance remarks prepared and delivered at the occasion.  Prepared a statement delivered at the 3rd Meeting of the National coordinators of the Group of Friends in Defense of the Charter of the United Nations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	522,890.600
Total For Budget Output	522,890.600
Wage Recurrent	0.000
Non Wage Recurrent	522,890.600
Arrears	0.000
AIA	0.000
Total For Department	522,890.600

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	522,890.600
	Arrears	0.000
	AIA	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

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	By end of Q3 , the mission had collected USD 954,833.07 approximately 3.485 billion Ugx from rent collections.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	86,928.000
222002 Postage and Courier	666.000
227003 Carriage, Haulage, Freight and transport hire	23,469.119
Total For Budget Output	111,063.119
Wage Recurrent	0.000
Non Wage Recurrent	111,063.119
Arrears	0.000
AIA	0.000
Total For Department	111,063.119
Wage Recurrent	0.000
Non Wage Recurrent	111,063.119
Arrears	0.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
		GRAND TOTAL	15,605,024.009
		Wage Recurrent	1,463,488.026
		Non Wage Recurrent	14,141,535.983
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000



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

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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	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..
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		

### Quarter 3

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 3 compliance report submitted	2 Signed Instruments ratified and deposited 3 compliance report submitted
9 compliance reports submitted		
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
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.	19 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.	19 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.
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		

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

Quarter 3

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.	
Develoment Projects			
N/A			

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

Quarter 3

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 Q3
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	3.342
Total		5.687	3.342

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 3

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 Q3	
Performance as of End of Q3	
Reasons for Variations	

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 Q3	
Performance as of End of Q3	
Reasons for Variations	

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.

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

Quarter 3

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 Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid