

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.951	1.951	0.488	0.488	25.0 %	25.0 %	100.0 %
	Non-Wage	16.355	17.355	4.089	4.089	25.0 %	25.0 %	100.0 %
Dev.	GoU	1.092	1.092	0.273	0.273	25.0 %	25.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:04 Manufacturing</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Vote Function:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
<b>Programme:07 Private Sector Development</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance and Security</b>	<b>19.151</b>	<b>20.151</b>	<b>4.788</b>	<b>4.788</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Vote Function:01 Overseas Mission Services	19.151	20.151	4.788	4.788	25.0 %	25.0 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.148</b>	<b>0.148</b>	<b>0.037</b>	<b>0.037</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Vote Function:01 Overseas Mission Services	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0%
<b>Total for the Vote</b>	<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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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**

<b>Programme:05 Tourism Development</b>			
Vote Function:01 Overseas Mission Services			
<b>Department:001 Permanent Mission at the United Nations, New York</b>			
Key Service Area: 120009 Tourism Promotion			
<b>PIAP Output: 05111101 Destination Uganda promoted in key source markets</b>			
<b>Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of international expos attended	Number	3	1
<b>Programme:16 Governance and Security</b>			
Vote Function:01 Overseas Mission Services			
<b>Department:001 Permanent Mission at the United Nations, New York</b>			
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of recurrent overhead costs paid	Percentage	100%	25%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	25%
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	0
<b>Project:1938 Institutional Development of Uganda Embassy in New York</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16090101 Institutions retooled</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	25%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	25%
Number of Mission properties acquired/developed/maintained	Number	2	2
% of planned retooling outputs achieved	Percentage	100%	25%

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<b>Programme:18 Development Plan Implementation</b>			
Vote Function:01 Overseas Mission Services			
<b>Department:001 Permanent Mission at the United Nations, New York</b>			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>			
<b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Value of bilateral and multilateral resources (\$Million)	Value	USD 20M	

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## Performance highlights for the Quarter

The Permanent Mission successfully hosted various delegates for the 80th session of the United Nations General Assembly in September 2025. The Mission hosted the Vice President as head of delegation along side various Ministers from various ministries.

The Permanent Mission of Uganda to the United Nations successfully mobilized funding for 10 Ugandan government officials to attend various United Nations related meetings.

The Permanent Mission of Uganda to the United Nations in New York successfully negotiated for adoption the ministerial declaration for the 49th Ministers of Foreign Affairs of the Group of 77 and China held on 24th September 2025. This declaration provides strategic guidance on economic, social, and environmental issues for the group in its engagements within the work of the United Nations.

The Permanent Mission of Uganda to the United Nations successfully negotiated for adoption the ministerial declaration of the annual Ministerial Meeting of Ministers of Foreign Affairs of Landlocked Developing Countries (LLDCs) held on 26th September 2025. The declaration contains concrete actions that support the timely and full implementation of five priority areas of action of the Awaza Programme of Action: Structural transformation and science, technology and innovation; Trade, trade facilitation and regional integration; Transit, transport and connectivity; Enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change and disasters and Means of implementation during the 80th Session of the United Nations General Assembly.

The Permanent Mission of Uganda to the United Nations successfully chaired 19 expert level negotiation meetings of the Non-Aligned Movement of the Final Document of the 19th Midterm Ministerial Meeting of the Coordinating Bureau of the NAM scheduled in Kampala, Uganda from 15-16 October 2025. These meetings are convened to agree on the Final Document before the Ministerial Meeting.

## Variations and Challenges

The Permanent Mission of Uganda is still faced with the increasing cost of living in New York, USA. The Mission is therefore faced with increased costs of rent, health insurance and utilities such as steam, heat, gas and electricity.

The Permanent Mission of Uganda is still faced with challenges relating to a low contract staff salary MTEF. Whereas the State department requires the Mission to increase each contract staff salary by USD 54 every year, the Mission has constantly violated this statutory obligation because it has a fixed wage MTEF.

The Permanent Mission of Uganda is also faced with penalties arising from failure to pay its domestic arrears relating to utilities and the required property taxes. Whereas the Mission allocates funds for utilities and taxes every year, the Mission can't fully cater for the taxes and utilities every financial year. Failure to pay taxes and utilities fully each year has led to accumulation of arrears relating to both the failed payments and interest relating to the same.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<b>Programme:16 Governance and Security</b>	<b>19.151</b>	<b>20.151</b>	<b>4.788</b>	<b>4.788</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>19.151</b>	<b>20.151</b>	<b>4.788</b>	<b>4.788</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	1.092	1.092	0.273	0.273	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	18.059	19.059	4.515	4.515	25.0 %	25.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.148</b>	<b>0.148</b>	<b>0.037</b>	<b>0.037</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Vote Function:01 Overseas Mission Services</b>	<b>0.148</b>	<b>0.148</b>	<b>0.037</b>	<b>0.037</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assistance	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	0.488	0.488	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.380	4.870	1.095	1.095	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.920	1.920	0.480	0.480	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.007	0.007	23.3 %	23.3 %	100.0 %
221003 Staff Training	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.100	0.250	0.025	0.025	25.0 %	25.0 %	100.0 %
221006 Commissions and related charges	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.800	0.800	0.200	0.200	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.013	0.013	25.8 %	25.8 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.006	0.006	27.0 %	27.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.002	0.002	27.8 %	27.8 %	100.0 %
222001 Information and Communication Technology Services.	0.183	0.183	0.046	0.046	25.1 %	25.1 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.221	0.221	0.055	0.055	24.9 %	24.9 %	100.0 %
223002 Property Rates	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.750	2.750	0.688	0.688	25.0 %	25.0 %	100.0 %
223005 Electricity	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
223006 Water	0.147	0.147	0.037	0.037	25.3 %	25.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.854	0.854	0.213	0.213	24.9 %	24.9 %	100.0 %
225101 Consultancy Services	0.100	0.280	0.025	0.025	25.0 %	25.0 %	100.0 %
226001 Insurances	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.440	0.440	0.110	0.110	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.380	0.560	0.095	0.095	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.113	0.113	25.1 %	25.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.062	0.062	24.8 %	24.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.780	0.780	0.195	0.195	25.0 %	25.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
313111 Residential Buildings - Improvement	0.278	0.278	0.139	0.139	50.1 %	50.1 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.759	0.759	0.106	0.106	14.0 %	14.0 %	100.0 %
<b>Total for the Vote</b>	<b>19.399</b>	<b>20.399</b>	<b>4.851</b>	<b>4.851</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance and Security</b>	19.151	20.151	4.788	4.788	25.00 %	25.00 %	100.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	18.059	19.059	4.515	4.515	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1938 Institutional Development of Uganda Embassy in New York	1.092	1.092	0.273	0.273	25.0 %	25.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	0.148	0.148	0.037	0.037	24.99 %	24.99 %	100.00 %
<b>Vote Function:01 Overseas Mission Services</b>	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>19.399</b>	<b>20.399</b>	<b>4.850</b>	<b>4.850</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:05 Tourism Development</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Permanent Mission at the United Nations, New York</b>		
<b>Key Service Area:120009 Tourism Promotion</b>		
<b>PIAP Output: 05111101 Destination Uganda promoted in key source markets</b>		
<b>Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)</b>		
Participate in 1 Tourism Exhibition strongly emphasizing Uganda's rich cultural heritage which includes different customs and norms with the focus on attracting a very high volume of tourists from USA into Uganda's economy.		
Participate in 1 Uganda North American Association Conventions, ensuring Uganda is represented clearly at these occasions.	Participated in the Uganda North American Association in New Orleans in August 2025. The Mission facilitated three officers to participate in this activity.	Not Applicable.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		7,500.000
227001 Travel inland		17,500.000
	<b>Total For Budget Output</b>	<b>25,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,000.000</b>
	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
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Permanent Mission at the United Nations, New York</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Submit 1 Quarterly Performance report within the required timelines.	Prepared and submitted 1 Quarterly performance report to the responsible office at the Ministry of Finance, Planning and Economic Development.	Not Applicable.
Attend 2 International Peace and Security committee meetings in the United Nations Security Council.	<p>Uganda participated in the High-Level Event on the Financing of the African Union Support and Stabilization Mission in Somalia (AUSSOM) during which countries pledged more support to Ugandan troops that are part of the AU mission to stabilize Somalia. The meeting resulted in an increase in the ceiling level of additional 10 million USD to make it 20 million USD for 2025 to support the deployment of AUSSOM.</p> <p>Uganda participated in the high level ministerial meeting of the peacebuilding commission which resulted in the new pledges of the peace-building architecture review.</p>	Not Applicable.
Provide hands on support to Fifteen (15) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.	<p>The Mission registered a total of 203 Ugandans seeking to attain National IDs, this was done within the Mission and at the Uganda North American Association Convention.</p> <p>The Mission also issued one emergency travel document and supported the Ugandan Community with assistance in the repatriation of a dead Ugandan.</p>	Not Applicable

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
	<p>The Mission successfully organized and received all delegates for the 80th Session of the United Nations General Assembly.</p> <p>The Mission was able to host the Vice President (Head of Delegation) and various Ministers, Ambassadors and Permanent Secretaries among other delegates.</p> <p>The Mission provided transport, meals and a peaceful environment tailored for successful engagements during the General Assembly.</p>	Not Applicable
	<p>The Mission lobbied support for Uganda's candidature to the Universal Postal Union for the term 2026-2029.</p> <p>Lobbied for 1 candidate for Uganda's candidate for the UN Appeals Tribunal for the term 2026-2033.</p> <p>Launched Uganda's candidature for the United Nations Security Council for the term 2033-2034.</p>	Not Applicable
	<p>The Mission collected \$287,363.66 from the period between July and September 2025. This collection was an aggregate total from all tenants that the Mission of Uganda in New York has.</p>	Not Applicable.
<p>Properly maintain Uganda's property(The Permanent Mission &amp; Townhouse), in New York to the standards prescribed by the State laws.</p>	<p>The Mission contracted a company to repair leaks and remove mold from the Town House. As a result the leaks and mold were removed and the bathroom at the Townhouse was repaired to a good grade.</p> <p>The Mission is also in the process of repairing a major section of the leak on the Townhouse, a supplier has already been contracted pending the release of additional development funds from Treasury.</p> <p>The 3rd floor on the Chancery building was able to get a floor carpet upgrade based on availability of funds. The Mission intends to pursue changing carpets on other floors on the chancery building.</p>	Not Applicable.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
	Facilitated a total of 34 travelers with Visa support and these Visas were all successfully issued for them to travel to Uganda.	Not Applicable.
Participate in the Non-Aligned Movement Mid-term Ministerial Conference in August 2025 for 6 days		This Activity was postponed to be held in October 2025.
Participate in 5 meetings at the United Nations.	The Mission participated in over 15 formal meetings and 13 informal meetings at the United Nations. These meetings are on various matters of National Importance such as Peace & Security, Trade, Health and Gender among others.	No Variation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,094,967.538
212102 Medical expenses (Employees)	480,000.000
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	6,250.000
221005 Official Ceremonies and State Functions	25,000.000
221006 Commissions and related charges	6,250.000
221009 Welfare and Entertainment	199,963.360
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	12,608.750
221014 Bank Charges and other Bank related costs	5,555.000
221017 Membership dues and Subscription fees.	1,798.030
222001 Information and Communication Technology Services.	45,771.860
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	55,300.000
223002 Property Rates	175,000.000
223003 Rent-Produced Assets-to private entities	687,500.000
223005 Electricity	125,000.000
223006 Water	36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	213,479.750

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		25,000.000
226001 Insurances		55,000.000
227001 Travel inland		92,500.000
227002 Travel abroad		70,000.000
227003 Carriage, Haulage, Freight and transport hire		100,000.000
227004 Fuel, Lubricants and Oils		13,750.000
228001 Maintenance-Buildings and Structures		112,500.000
228002 Maintenance-Transport Equipment		62,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000.000
228004 Maintenance-Other Fixed Assets		195,000.000
	<b>Total For Budget Output</b>	<b>4,514,653.630</b>
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,026,824.288
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,514,653.630</b>
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,026,824.288
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1938 Institutional Development of Uganda Embassy in New York</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16090101 Institutions retooled</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Acquire 4 Light ICT equipment for staff at the mission.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		15,000.000
312235 Furniture and Fittings - Acquisition		13,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1938 Institutional Development of Uganda Embassy in New York</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313111 Residential Buildings - Improvement		138,750.000
313121 Non-Residential Buildings - Improvement		106,250.000
	<b>Total For Budget Output</b>	<b>273,000.000</b>
	GoU Development	273,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>273,000.000</b>
	GoU Development	273,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Permanent Mission at the United Nations, New York</b>		
<b>Key Service Area:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>		
<b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b>		
Hold 1 engagement with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.	The Mission held 1 engagement with the United Nations Development Program (UNDP) to increase funding on various development programmes in particular Skilling Programmes in rural areas in Uganda to increase the chances of improvement of skills among the youth in these areas.	Not Applicable.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		12,021.040
227002 Travel abroad		25,000.000
	<b>Total For Budget Output</b>	<b>37,021.040</b>

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

Quarter 1

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
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>37,021.040</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>4,849,674.670</b>
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,088,845.328
	GoU Development	273,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:05 Tourism Development</b>	
<b>Vote Function:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Permanent Mission at the United Nations, New York</b>	
<b>Key Service Area:120009 Tourism Promotion</b>	
<b>PIAP Output: 05111101 Destination Uganda promoted in key source markets</b>	
<b>Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)</b>	
2 Tourism Exhibitions Participated in during the Financial Year 2025/2026. These included the; Ohio Conference on Travel ( 1st October - 4th October 2025) and the Las Vegas Tourism Show in March 2026.	NA
One (1) International meeting for Uganda as the lead host secured.	NA
The Ugandan (Twegaite) Annual Cultural Convention to be held in May 2026 in USA participated in.	NA
The Annual Uganda North American Association Convention participated in from 29th August 2025 to 2 September 2025 in New Orleans.	Participated in the Uganda North American Association in New Orleans in August 2025. The Mission facilitated three officers to participate in this activity.
Mission staff capacity built to support tourism marketing and handling. This will be done through organizing a 5 day in house engagement with an expert from Uganda Tourism Board in March, 2026.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	7,500.000
227001 Travel inland	17,500.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance and Security****Vote Function:01 Overseas Mission Services***Departments***Department:001 Permanent Mission at the United Nations, New York****Key Service Area:000014 Administrative and Support Services****PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Quarterly budget performance reports prepared and submitted to the Ministry of Finance, Planning and Economic Development within the legal timelines.	Prepared and submitted 1 Quarterly performance report to the responsible office at the Ministry of Finance, Planning and Economic Development.
Annual Retreat to review the Performance of the Mission organized and participated in. The objective of the retreat will be to undertake quality control check of the performance of Mission staff.	NA
Six (6) International Peace and Security advocated for and attended with the United Nations Security Council.	Uganda participated in the High-Level Event on the Financing of the African Union Support and Stabilization Mission in Somalia (AUSSOM) during which countries pledged more support to Ugandan troops that are part of the AU mission to stabilize Somalia. The meeting resulted in an increase in the ceiling level of additional 10 million USD to make it 20 million USD for 2025 to support the deployment of AUSSOM.  Uganda participated in the high level ministerial meeting of the peacebuilding commission which resulted in the new pledges of the peacebuilding architecture review.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Hands on support provided to Fifty (50) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.	<p>The Mission registered a total of 203 Ugandans seeking to attain National IDs, this was done within the Mission and at the Uganda North American Association Convention.</p> <p>The Mission also issued one emergency travel document and supported the Ugandan Community with assistance in the repatriation of a dead Ugandan.</p>
The 80th United Nations General Assembly scheduled to take place on 9th September to 23rd September, 2025 participated in.	<p>The Mission successfully organized and received all delegates for the 80th Session of the United Nations General Assembly.</p> <p>The Mission was able to host the Vice President (Head of Delegation) and various Ministers, Ambassadors and Permanent Secretaries among other delegates.</p> <p>The Mission provided transport, meals and a peaceful environment tailored for successful engagements during the General Assembly.</p>
10 Ugandan Candidatures lobbied for to be nominated for High level postings at the United Nations.	<p>The Mission lobbied support for Uganda's candidature to the Universal Postal Union for the term 2026-2029.</p> <p>Lobbied for 1 candidate for Uganda's candidate for the UN Appeals Tribunal for the term 2026-2033.</p> <p>Launched Uganda's candidature for the United Nations Security Council for the term 2033-2034.</p>
Three (3) Sets of Financial Statements prepared and submitted to the Auditor and the Accountant General.	NA
A Board of Survey report prepared and submitted to the Accountant General by the end of the Financial year 2025/2026	NA
One (1) budget engagement hosted by Ministry of Finance, Planning & Economic Development participated in.	NA
Rent collected from all tenants at Uganda House and the Town house and remitted to the Uganda Consolidated Fund by the end of the Financial Year 2025/2026.	The Mission collected \$287,363.66 from the period between July and September 2025. This collection was an aggregate total from all tenants that the Mission of Uganda in New York has.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Two (2) Uganda's properties(The Permanent Mission & Townhouse) in New York maintained to the standards prescribed by the State laws.	<p>The Mission contracted a company to repair leaks and remove mold from the Town House. As a result the leaks and mold were removed and the bathroom at the Townhouse was repaired to a good grade.</p> <p>The Mission is also in the process of repairing a major section of the leak on the Townhouse, a supplier has already been contracted pending the release of additional development funds from Treasury.</p> <p>The 3rd floor on the Chancery building was able to get a floor carpet upgrade based on availability of funds. The Mission intends to pursue changing carpets on other floors on the chancery building.</p>
100 Tourists with Visa accessibility to Uganda from NewYork, NewJersey and Connecticut supported.	Facilitated a total of 34 travelers with Visa support and these Visas were all successfully issued for them to travel to Uganda.
The Non-Aligned Movement (NAM) Mid-term Ministerial Conference scheduled for August, 2025 participated in for 6 days.	NA
Twenty (20) High level Political Forums scheduled for July, 2025 at the United Nations participated in.	The Mission participated in over 15 formal meetings and 13 informal meetings at the United Nations. These meetings are on various matters of National Importance such as Peace & Security, Trade, Health and Gender among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,094,967.538
212102 Medical expenses (Employees)	480,000.000
221001 Advertising and Public Relations	12,500.000
221003 Staff Training	6,250.000
221005 Official Ceremonies and State Functions	25,000.000
221006 Commissions and related charges	6,250.000
221009 Welfare and Entertainment	199,963.360
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	12,608.750
221014 Bank Charges and other Bank related costs	5,555.000
221017 Membership dues and Subscription fees.	1,798.030

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

Quarter 1

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
222001 Information and Communication Technology Services.	45,771.860
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	55,300.000
223002 Property Rates	175,000.000
223003 Rent-Produced Assets-to private entities	687,500.000
223005 Electricity	125,000.000
223006 Water	36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	213,479.750
225101 Consultancy Services	25,000.000
226001 Insurances	55,000.000
227001 Travel inland	92,500.000
227002 Travel abroad	70,000.000
227003 Carriage, Haulage, Freight and transport hire	100,000.000
227004 Fuel, Lubricants and Oils	13,750.000
228001 Maintenance-Buildings and Structures	112,500.000
228002 Maintenance-Transport Equipment	62,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	100,000.000
228004 Maintenance-Other Fixed Assets	195,000.000
<b>Total For Budget Output</b>	<b>4,514,653.630</b>
Wage Recurrent	487,829.342
Non Wage Recurrent	4,026,824.288
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,514,653.630</b>
Wage Recurrent	487,829.342
Non Wage Recurrent	4,026,824.288
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1938 Institutional Development of Uganda Embassy in New York</b>	
<b>Key Service Area:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16090101 Institutions retooled</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Improved the existing heating and cooling system at Uganda House and make major improvements to the plumbing system.	NA
Acquired Light ICT equipment for staff at the mission.	NA
Improved the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
312221 Light ICT hardware - Acquisition	15,000.000
312235 Furniture and Fittings - Acquisition	13,000.000
313111 Residential Buildings - Improvement	138,750.000
313121 Non-Residential Buildings - Improvement	106,250.000
<b>Total For Budget Output</b>	<b>273,000.000</b>
GoU Development	273,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>273,000.000</b>
GoU Development	273,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>	
<b>Vote Function:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Permanent Mission at the United Nations, New York</b>	
<b>Key Service Area:560009 Cooperation frameworks and Development Assisstance</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

Six (6) engagements held with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda	NA
Four (4) engagements held with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.	The Mission held 1 engagement with the United Nations Development Program (UNDP) to increase funding on various development programmes in particular Skilling Programmes in rural areas in Uganda to increase the chances of improvement of skills among the youth in these areas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	12,021.040
227002 Travel abroad	25,000.000
<b>Total For Budget Output</b>	<b>37,021.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,021.040
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>37,021.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,021.040
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>4,849,674.670</b>
Wage Recurrent	487,829.342
Non Wage Recurrent	4,088,845.328
GoU Development	273,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:05 Tourism Development</b>		
<b>Vote Function:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Permanent Mission at the United Nations, New York</b>		
<b>Key Service Area:120009 Tourism Promotion</b>		
<b>PIAP Output: 05111101 Destination Uganda promoted in key source markets</b>		
<b>Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)</b>		
2 Tourism Exhibitions Participated in during the Financial Year 2025/2026.These included the; Ohio Conference on Travel ( 1st October - 4th October 2025) and the Las Vegas Tourism Show in March 2026.		
One (1) International meeting for Uganda as the lead host secured.		
The Ugandan (Twegaite) Annual Cultural Convention to be held in May 2026 in USA participated in.		
The Annual Uganda North American Association Convention participated in from 29th August 2025 to 2 September 2025 in New Orleans.		
Mission staff capacity built to support tourism marketing and handling. This will be done through organizing a 5 day in house engagement with an expert from Uganda Tourism Board in March, 2026.		
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Overseas Mission Services</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Permanent Mission at the United Nations, New York</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly budget performance reports prepared and submitted to the Ministry of Finance, Planning and Economic Development within the legal timelines.	Submit 1 Quarterly Performance report within the required timelines.	Submit 1 Quarterly Performance report within the required timelines.
Annual Retreat to review the Performance of the Mission organized and participated in. The objective of the retreat will be to undertake quality control check of the performance of Mission staff.		
Six (6) International Peace and Security advocated for and attended with the United Nations Security Council.		
Hands on support provided to Fifty (50) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.	Provide hands on support to Fifteen (15) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.	Provide hands on support to Fifteen (15) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.
The 80th United Nations General Assembly scheduled to take place on 9th September to 23rd September, 2025 participated in.	Attend all sessions and Organize for all the delegates attending the United Nations General Assembly scheduled in September 2025.	Attend all sessions and Organize for all the delegates attending the United Nations General Assembly scheduled in September 2025.
10 Ugandan Candidatures lobbied for to be nominated for High level postings at the United Nations.	Participate in lobbying for 5 Ugandan Candidatures to be nominated for High level postings at the United Nations.	Participate in lobbying for 5 Ugandan Candidatures to be nominated for High level postings at the United Nations.
Three (3) Sets of Financial Statements prepared and submitted to the Auditor and the Accountant General.	Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General.	Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General.
A Board of Survey report prepared and submitted to the Accountant General by the end of the Financial year 2025/2026		
One (1) budget engagement hosted by Ministry of Finance, Planning & Economic Development participated in.		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Rent collected from all tenants at Uganda House and the Town house and remitted to the Uganda Consolidated Fund by the end of the Financial Year 2025/2026.		
Two (2) Uganda's properties(The Permanent Mission & Townhouse) in New York maintained to the standards prescribed by the State laws.	Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws	Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws
100 Tourists with Visa accessibility to Uganda from NewYork, NewJersey and Connecticut supported.	Provide 50 Tourists with Visa accessibility to Uganda from NewYork, NewJersey & Connecticut.	Provide 50 Tourists with Visa accessibility to Uganda from NewYork, NewJersey & Connecticut.
The Non-Aligned Movement (NAM) Mid-term Ministerial Conference scheduled for August, 2025 participated in for 6 days.		
Twenty (20) High level Political Forums scheduled for July, 2025 at the United Nations participated in.	Participate in 5 meetings at the United Nations.	Participate in 5 meetings at the United Nations.

*Development Projects*

**Project:1938 Institutional Development of Uganda Embassy in New York**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Improved the existing heating and cooling system at Uganda House and make major improvements to the plumbing system.	Improve all the existing heating and cooling systems at Uganda House and make major improvements to the plumbing system.	Improve all the existing heating and cooling systems at Uganda House and make major improvements to the plumbing system.
Acquired Light ICT equipment for staff at the mission.		
Improved the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.	Improve the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.	Improve the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Permanent Mission at the United Nations, New York</b>		
<b>Key Service Area:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP</b>		
<b>Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others</b>		
Six (6) engagements held with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda	Hold 2 engagements with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda	Hold 2 engagements with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda
Four (4) engagements held with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.	Hold 1 engagement with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.	Hold 1 engagement with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.
<i>Development Projects</i>		
N/A		

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

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	1.002
<b>Total</b>		<b>5.687</b>	<b>1.002</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**