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 (UShs 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	1.463	75.0 %	75.0 %	100.0 %
	Non-Wage	16.355	17.355	12.267	12.267	75.0 %	75.0 %	100.0 %
Devt.	GoU	1.092	1.092	1.092	0.820	100.0 %	75.1 %	75.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**
	Total GoU+Ext Fin (MTEF)	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**
	Total Vote Budget Excluding Arrears	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**

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

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

Billion Uganda Shillings	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%**
Vote Function: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%**
Vote Function: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%**
Vote Function: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%**
Vote Function: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%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	**19.151**	**20.151**	**14.636**	**14.364**	**76.4 %**	**75.0 %**	**98.1%**
Vote Function:01 Overseas Mission Services	19.151	20.151	14.636	14.364	76.4 %	75.0 %	98.1%
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.111**	**0.111**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0%
Total for the Vote	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**

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

Quarter 3

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

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

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of international expos attended	Number	3	0
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of recurrent overhead costs paid	Percentage	100%	75%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	75%
Number of functional regional and field offices	Number	1	
No of financial reports submitted	Number	3	2
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	75%
Number of Mission properties acquired/developed/maintained	Number	2	2
% of planned retooling outputs achieved	Percentage	100%	75%

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

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Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of bilateral and multilateral resources ($Million)	Value	USD 20M	0

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Performance highlights for the Quarter

1- The Permanent Mission of Uganda successfully hosted delegates for the Commission on the Status of Women headed by 3rd Deputy Prime Minister of Uganda that took place at the United Nations between 9th and 19th March 2026. Various delegates were successfully picked from the Airport, facilitated to successfully present and also provided with meals at the Mission as part of courtesy we offer to these delegations.

2- The Permanent Mission of Uganda successfully chaired the First Regular Session of the UN Women Executive Board. The Board adopted decisions to promote gender equality and empowerment and protect the mandate of UN Women in the UN80 initiative.

3- The Permanent Mission successfully participated in the 2nd Ministerial Meeting of the Group (G77) and the Emerging Funding Partners Roundtable. The discussions highlighted pathways to sustainable financing for gender equality. On the sidelines of the 70th session of the Commission on the Status of Women, the meeting emphasized strategies to close the gender digital gap, with the potential to unlock approximately USD 1.5 trillion in global GDP and lift an estimated 30 million women out of poverty.

4-The Permanent Mission successfully sent representation that participated in a United Nations field visit to Bolivia in the capacity of Uganda as Presidency of UN Women (2026). The objective of the visit was to assess the activities of UN Women and the broader UN system in supporting national policies of Bolivian government concerning gender equality and the empowerment of women. A report and recommended areas were prepared for implementation.

Variances and Challenges

1- The Permanent Mission of Uganda is continuously unable to pay Electric, Steam and Property taxes fully as a result of lack of an arrears budget. Therefore these arrears have gathered interest relating to late payment and so the Mission is continuously threatened with disconnection notices and has been continuously engaging service providers for more time as we engage Government.

2- The Permanent Mission of Uganda is also continuously facing breakdown of the heating, cooling and plumbing systems at different sections of the chancery and townhouse buildings. Different engagements have been had with the responsible stakeholders to find a lasting solution for these constant breakdowns.

3- The Mission also faces an issue of disgruntled contract staff who are paid the bare minimum in a very expensive environment. Majority are seeking an increase in their pay. This will enable most of them live relatively well in the expensive city of New York. Discussions have however been held with the Ministry of Finance to find an additional increment in the wage MTEF.

4- The growing cost of living in New York and surrounding areas is a constant challenge the Mission faces. As a result various bills have gradually increased such as rent and utilities among others.

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

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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 %**
Vote Function: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	**19.151**	**20.151**	**14.636**	**14.364**	**76.4 %**	**75.0 %**	**98.1 %**
Vote Function:01 Overseas Mission Services	**19.151**	**20.151**	**14.636**	**14.364**	**76.4 %**	**75.0 %**	**98.1 %**
000003 Facilities and Equipment Management	1.092	1.092	1.092	0.820	100.0 %	75.1 %	75.1 %
000014 Administrative and Support Services	18.059	19.059	13.544	13.544	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 %**
Vote Function: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	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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)	4.380	4.870	3.285	3.285	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	1.920	1.920	1.440	1.440	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 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.022	0.022	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.100	0.250	0.075	0.075	75.0 %	75.0 %	100.0 %
221006 Commissions and related charges	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.048	0.048	0.036	0.036	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.800	0.800	0.600	0.600	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.045	0.045	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.	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.183	0.183	0.137	0.137	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.221	0.221	0.166	0.166	75.0 %	75.0 %	100.0 %
223002 Property Rates	0.700	0.700	0.525	0.525	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.750	2.750	2.063	2.063	75.0 %	75.0 %	100.0 %
223005 Electricity	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
223006 Water	0.147	0.147	0.110	0.110	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.854	0.854	0.640	0.640	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.100	0.280	0.075	0.075	75.0 %	75.0 %	100.0 %
226001 Insurances	0.220	0.220	0.165	0.165	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.440	0.440	0.330	0.330	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.380	0.560	0.285	0.285	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.055	0.055	0.041	0.041	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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Billion Uganda Shillings	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	0.780	0.780	0.585	0.585	75.0 %	75.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.026	0.026	0.026	0.013	100.0 %	50.0 %	50.0 %
313111 Residential Buildings - Improvement	0.278	0.278	0.278	0.208	100.0 %	75.0 %	75.0 %
313121 Non-Residential Buildings - Improvement	0.759	0.759	0.759	0.569	100.0 %	75.0 %	75.0 %
Total for the Vote	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**

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

Billion Uganda Shillings	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 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.075**	**0.075**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**19.151**	**20.151**	**14.636**	**14.364**	**76.43 %**	**75.01 %**	**98.14 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.075**	**0.075**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	18.059	19.059	13.544	13.544	75.0 %	75.0 %	100.0 %
Development Projects							
1938 Institutional Development of Uganda Embassy in New York	1.092	1.092	1.092	0.820	100.0 %	75.1 %	75.1 %
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.111**	**0.111**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.075**	**0.075**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.111	0.111	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**19.399**	**20.399**	**14.822**	**14.550**	**76.4 %**	**75.0 %**	**98.2 %**

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

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

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

Quarter 3

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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
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.	The Mission booked its attendance for the New York Travel Showcase scheduled for September 2026.	The Mission did not participate in the earlier planned tourism exhibitions as it thought it wise to participate in the New York Travel Showcase in September 2026. The Mission also had to pay booking fees to reserve its attendance for this showcase.
Secure 1 International Meetings or Conference and have these hosted by Uganda.These events are a platform to showcase Uganda to various stakeholders at theUnited Nations and in return, this will boost our tourism numbers in the long run.		
	Held a 5 day in-house engagement with a representative from Uganda Tourism Board and Mission staff to build capacity for supporting tourism marketing and handling.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		7,500.000
227001 Travel inland		17,500.000
	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

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Develoment 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 Strenghthen programme institutions for effective and efficient service delivery

Submit 1 Quarterly Performance report within the required timelines.	1 Quarterly Performance report submitted within the required timelines.	No Variation.
Attend 2 International Peace and Security committee meetings in the United Nations Security Council.	Attended 2 International Peace and Security committee meetings in the United Nations Security Council.	No Variation.
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.	Provided hands on support to (89) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services.	The Large turnup is largely attributed to the National ID rollout program at the Permanent Mission of Uganda in New York.
Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General.	Prepared & Submitted 1 Set of Financial Statements (9 months Accounts) to the Accountant General's Office.	No Variation
	Participated in the Preparation of the Ministerial Policy Statements with help from Ministry of Finance to ensure the Mission plans better for the year 26/27.	No Variation.
	By 31st March 2026, the Mission had collected approximately 5.4billion Uganda Shillings in Rent from all tenants of Uganda in New York.	No Variation.
Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws		
Participate in 5 meetings at the United Nations.	Participated in 28 meetings at the United Nations, these included the Non Aligned Movement Meetings and other engagements at the United Nations.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs 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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
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
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
	Total For Budget Output	**4,514,653.630**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,026,824.288
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,514,653.630**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,026,824.288
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1938 Institutional Development of Uganda Embassy in New York

Key Service Area:000003 Facilities and Equipment Management

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1938 Institutional Development of Uganda Embassy in New York		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Improve all the existing heating and cooling system at Uganda House and make major improvements to the plumbing system.	Between January and March 2026, the Mission had improved sections of the Chancery building. The biggest upgrade was the floor of the conference room at the Chancery.	No Variation.
Acquire 4 Light ICT equipment for staff at the mission.	Acquired 4 computers and 1 Laptop for Mission Staff.	No Variation.
	Works not undertaken.	An emergency of a damaged Townhouse roof caused the Mission to halt the planned works on the Townhouse and focus on the roof that was too expensive to repair.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		15,000.000
313111 Residential Buildings - Improvement		69,500.000
313121 Non-Residential Buildings - Improvement		189,750.000
	Total For Budget Output	**274,250.000**
	GoU Development	274,250.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**274,250.000**
	GoU Development	274,250.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Key Service Area:560009 Cooperation frameworks and Development Assisstance

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

Hold 2 engagements with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda	Held 2 engagements (Jan & March 2026)with the United Nations Pension Fund, and emphasized the benefits of investing in both short and long term projects in Uganda.	No Variation.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	Held 1 engagement (February 2026) with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		12,021.040
227002 Travel abroad		25,000.000
	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**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**4,850,924.670**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,088,845.328
	GoU Development	274,250.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 Permanent Mission at the United Nations, New York	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
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.	The Mission booked its attendance for the New York Travel Showcase scheduled for September 2026.
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.	NA
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.	Held a 5 day in-house engagement with a representative from Uganda Tourism Board and Mission staff to build capacity for supporting tourism marketing and handling.

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

Item		Spent
221002 Workshops, Meetings and Seminars		22,500.000
227001 Travel inland		52,500.000
	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
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 Strenghthen 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.	1 Quarterly Performance report submitted 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.	NA
Six (6) International Peace and Security advocated for and attended with the United Nations Security Council.	Attended 2 International Peace and Security committee meetings in 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.	Provided hands on support to (89) 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.	NA
10 Ugandan Candidatures lobbied for to be nominated for High level postings at the United Nations.	NA
Three (3) Sets of Financial Statements prepared and submitted to the Auditor and the Accountant General.	Prepared & Submitted 1 Set of Financial Statements (9 months Accounts) to the Accountant General's Office.
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.	Participated in the Preparation of the Ministerial Policy Statements with help from Ministry of Finance to ensure the Mission plans better for the year 26/27.
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.	By 31st March 2026, the Mission had collected approximately 5.4billion Uganda Shillings in Rent from all tenants of Uganda in New York.
Two (2) Uganda's properties(The Permanent Mission & Townhouse) in New York maintained to the standards prescribed by the State laws.	NA
100 Tourists with Visa accessibility to Uganda from NewYork, NewJersey and Connecticut supported.	NA
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.	Participated in 28 meetings at the United Nations, these included the Non Aligned Movement Meetings and other engagements at the United Nations.

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**
211102 Contract Staff Salaries	1,463,488.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,284,902.613
212102 Medical expenses (Employees)	1,440,000.000
221001 Advertising and Public Relations	37,500.000
221003 Staff Training	18,750.000
221005 Official Ceremonies and State Functions	75,000.000
221006 Commissions and related charges	18,750.000
221009 Welfare and Entertainment	599,890.080
221011 Printing, Stationery, Photocopying and Binding	45,000.000
221012 Small Office Equipment	37,826.250
221014 Bank Charges and other Bank related costs	16,665.000
221017 Membership dues and Subscription fees.	5,394.090
222001 Information and Communication Technology Services.	137,315.580
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	165,900.000
223002 Property Rates	525,000.000
223003 Rent-Produced Assets-to private entities	2,062,500.000
223005 Electricity	375,000.000
223006 Water	109,890.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640,439.250
225101 Consultancy Services	75,000.000
226001 Insurances	165,000.000
227001 Travel inland	277,500.000
227002 Travel abroad	210,000.000
227003 Carriage, Haulage, Freight and transport hire	300,000.000
227004 Fuel, Lubricants and Oils	41,250.000
228001 Maintenance-Buildings and Structures	337,500.000
228002 Maintenance-Transport Equipment	187,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	300,000.000
228004 Maintenance-Other Fixed Assets	585,000.000
Total For Budget Output	**13,543,960.889**
Wage Recurrent	1,463,488.026
Non Wage Recurrent	12,080,472.863
Arrears	0.000
AIA	0.000
Total For Department	**13,543,960.889**

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	12,080,472.863
	Arrears	0.000
	AIA	0.000

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 Strenghthen 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.	Between January and March 2026, the Mission had improved sections of the Chancery building. The biggest upgrade was the floor of the conference room at the Chancery.
Acquired Light ICT equipment for staff at the mission.	Acquired 4 computers and 1 Laptop for Mission Staff.
Improved the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.	Works not undertaken.

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

Item		Spent
312221 Light ICT hardware - Acquisition		30,000.000
312235 Furniture and Fittings - Acquisition		13,000.000
313111 Residential Buildings - Improvement		208,250.000
313121 Non-Residential Buildings - Improvement		569,000.000
	Total For Budget Output	**820,250.000**
	GoU Development	820,250.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**820,250.000**
	GoU Development	820,250.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Key Service Area:560009 Cooperation frameworks and Development Assisstance

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Held 2 engagements (Jan & March 2026)with the United Nations Pension Fund, and emphasized the benefits of investing 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.	Held 1 engagement (February 2026) with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item		Spent
221008 Information and Communication Technology Supplies.		36,063.120
227002 Travel abroad		75,000.000
	Total For Budget Output	**111,063.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,063.120
	Arrears	0.000
	AIA	0.000
	Total For Department	**111,063.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,063.120
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**14,550,274.009**
	Wage Recurrent	1,463,488.026
	Non Wage Recurrent	12,266,535.983
	GoU Development	820,250.000
	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		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
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.	Participate in the Ugandan (Twegaite) Annual Cultural Convention in May 2026.	Participate in the Ugandan (Twegaite) Annual Cultural Convention in May 2026.
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.	Organize a 5 day in house engagement with an expert from Uganda Tourism Board in March, 2026 to train mission staff on Tourism and Marketing techinques.	Organize a 5 day in house engagement with an expert from Uganda Tourism Board in March, 2026 to train mission staff on Tourism and Marketing techinques.
Develoment 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		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen 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.	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.	Hold an 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.	Hold an 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.	Attend 2 International Peace and Security committee meetings in the United Nations Security Council.	Attend 2 International Peace and Security committee meetings in 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.		
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	Prepare & Submit 1 Board of Survey to the Accountant General by the end of the Financial year 25/26	Prepare & Submit 1 Board of Survey to the Accountant General by the end of the Financial year 25/26
One (1) budget engagement hosted by Ministry of Finance, Planning & Economic Development participated in.	Participate in 1 budget engagement hosted by Ministry of Finance, Planning & Economic Development.	Participate in 1 budget engagement hosted by Ministry of Finance, Planning & Economic Development.
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.	Collect rent from all tenants at Uganda House and the Town house and remitted all these collections to the Uganda Consolidated Fund by the end of the Financial Year 25/26.	Collect rent from all tenants at Uganda House and the Town house and remitted all these collections to the Uganda Consolidated Fund by the end of the Financial Year 25/26.
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.		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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.
Develoment 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 Strenghthen 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.		
Acquired Light ICT equipment for staff at the mission.		
Improved 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		
Department:001 Permanent Mission at the United Nations, New York		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
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		
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.
Develoment Projects		
N/A		

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

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	5.435
	Total	**5.687**	**5.435**

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project