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

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	0.976	0.976	50.0 %	50.0 %	100.0 %
	Non-Wage	16.355	17.355	8.178	8.178	50.0 %	50.0 %	100.0 %
Devt.	GoU	1.092	1.092	1.092	0.546	100.0 %	50.0 %	50.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**19.399**	**20.399**	**10.246**	**9.700**	**52.8 %**	**50.0 %**	**94.7 %**
	Total GoU+Ext Fin (MTEF)	**19.399**	**20.399**	**10.246**	**9.700**	**52.8 %**	**50.0 %**	**94.7 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**19.399**	**20.399**	**10.246**	**9.700**	**52.8 %**	**50.0 %**	**94.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**19.399**	**20.399**	**10.246**	**9.700**	**52.8 %**	**50.0 %**	**94.7 %**
	Total Vote Budget Excluding Arrears	**19.399**	**20.399**	**10.246**	**9.700**	**52.8 %**	**50.0 %**	**94.7 %**

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

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**0.050**	**0.050**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	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**	**10.121**	**9.575**	**52.9 %**	**50.0 %**	**94.6%**
Vote Function:01 Overseas Mission Services	19.151	20.151	10.121	9.575	52.9 %	50.0 %	94.6%
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.074**	**0.074**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0%
Total for the Vote	**19.399**	**20.399**	**10.245**	**9.699**	**52.8 %**	**50.0 %**	**94.7 %**

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

Quarter 2

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

0.546	Bn Shs	Project : 1938 Institutional Development of Uganda Embassy in New York
	Reason: 0	

Items

0.379	UShs	313121 Non-Residential Buildings - Improvement
		Reason:

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

Quarter 2

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 2**
No of international expos attended	Number	3	1
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 2**
% of recurrent overhead costs paid	Percentage	100%	50%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	50%
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	1
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 2**
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	50%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	50%
Number of Mission properties acquired/developed/maintained	Number	2	2
% of planned retooling outputs achieved	Percentage	100%	50%

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

Quarter 2

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 2**
Value of bilateral and multilateral resources ($Million)	Value	USD 20M	USD 2.32M

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

Quarter 2

Performance highlights for the Quarter

1- The Mission successfully participated in the Senior Officials' Preparatory Meeting of the 19th NAM Mid-Term Ministerial Meeting (Kampala, 13–14 October 2025) in the capacity of Secretary to the Chair of the Economic and Social Committee.

2- The Mission Delivered 9 statements on behalf of the Non-Aligned Movement (NAM) during Third Committee plenary meetings, addressing agenda items including the right to food; unilateral coercive measures; the right to development; democratic and equitable international order; human rights situations under agenda item 71(c); the situation of human rights in the Palestinian territories occupied since 1967; international solidarity; and contemporary forms of racism and racial discrimination.

3- The Mission successfully handled the National Identification Registration Process which climaxed in Boston. The Mission successfully registered 174 Ugandans for IDs, and also issued out 10 IDs.

4- The Mission successfully Negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of USD 2,323,000.

5- The Mission also successfully collected approximately 3.03 billion Ugandan shillings by 31st December 2025 from all tenants of Uganda in New York.

6- The Mission also held engagements that marked a significant milestone in advancing coordinated Government-to-Government collaboration, fellow Trail nations with the United States, while positioning the Roosevelt Africa Trail as along-term platform for sustainable economic and cultural development.

Variances and Challenges

1- The Mission continues to Operate on an insufficient budget with the continuously increasing cost of living in New York City. As a result the Mission cannot cater fully for the needs of the locally recruited staff, maintain the properties of Uganda to the required standards and pay up all Mission utilities in full by the end of each financial year.

2- The Management of the Mission is very concerned about the continuous break down of the systems that run the Mission Chancery building. As a result most works are emergency works as the systems continuously break down due to wear and tear.

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

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.050**	**0.050**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.050**	**0.050**	**50.0 %**	**50.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:16 Governance and Security	**19.151**	**20.151**	**10.121**	**9.575**	**52.9 %**	**50.0 %**	**94.6 %**
Vote Function:01 Overseas Mission Services	**19.151**	**20.151**	**10.121**	**9.575**	**52.9 %**	**50.0 %**	**94.6 %**
000003 Facilities and Equipment Management	1.092	1.092	1.092	0.546	100.0 %	50.0 %	50.0 %
000014 Administrative and Support Services	18.059	19.059	9.029	9.029	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.074**	**0.074**	**50.0 %**	**50.0 %**	**99.9 %**
Vote Function:01 Overseas Mission Services	**0.148**	**0.148**	**0.074**	**0.074**	**50.0 %**	**50.0 %**	**99.9 %**
560009 Cooperation frameworks and Development Assisstance	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Total for the Vote	**19.399**	**20.399**	**10.245**	**9.699**	**52.8 %**	**50.0 %**	**94.7 %**

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

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	0.976	0.976	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.380	4.870	2.190	2.190	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	1.920	1.920	0.960	0.960	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.100	0.250	0.050	0.050	50.0 %	50.0 %	100.0 %
221006 Commissions and related charges	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.800	0.800	0.400	0.400	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.183	0.183	0.092	0.092	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.221	0.221	0.111	0.111	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.700	0.700	0.350	0.350	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.750	2.750	1.375	1.375	50.0 %	50.0 %	100.0 %
223005 Electricity	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
223006 Water	0.147	0.147	0.073	0.073	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.854	0.854	0.427	0.427	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.100	0.280	0.050	0.050	50.0 %	50.0 %	100.0 %
226001 Insurances	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.440	0.440	0.220	0.220	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.380	0.560	0.190	0.190	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %

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

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.055	0.055	0.028	0.028	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.225	0.225	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.780	0.780	0.390	0.390	50.0 %	50.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.015	100.0 %	50.0 %	50.0 %
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	0.139	100.0 %	50.0 %	50.0 %
313121 Non-Residential Buildings - Improvement	0.759	0.759	0.759	0.379	100.0 %	50.0 %	50.0 %
Total for the Vote	**19.399**	**20.399**	**10.245**	**9.699**	**52.8 %**	**50.0 %**	**94.7 %**

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

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.050**	**0.050**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.050**	**0.050**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**19.151**	**20.151**	**10.121**	**9.575**	**52.85 %**	**50.00 %**	**94.61 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.050**	**0.050**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	18.059	19.059	9.029	9.029	50.0 %	50.0 %	100.0 %
Development Projects							
1938 Institutional Development of Uganda Embassy in New York	1.092	1.092	1.092	0.546	100.0 %	50.0 %	50.0 %
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.074**	**0.074**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.100**	**0.100**	**0.050**	**0.050**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**19.399**	**20.399**	**10.245**	**9.699**	**52.8 %**	**50.0 %**	**94.7 %**

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

Quarter 2

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

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

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
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)		
	The mission held engagements that marked a significant milestone in advancing coordinated Government-to-Government collaboration, fellow Trail nations with the United States, while positioning the Roosevelt Africa Trail as a long-term platform for sustainable economic and cultural development.	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

Develoment Projects

N/A

Programme:16 Governance and Security

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	The Mission prepared and submitted the 2nd Quarterly Performance report within the required timelines.	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.	Registered 174 Ugandans for their National Identity Cards in areas of Boston and New York.	No Variation
Attend all sessions and Organize for all the delegates attending the United Nations General Assembly scheduled in September 2025.		
Participate in lobbying for 5 Ugandan Candidatures to be nominated for High level postings at the United Nations.	Facilitated and Lobbied with various stakeholders at the United Nations and ensured Justice Butera a Ugandan Judge is elected to the United Nations Appeal Tribunal.	No Variation.
Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General.	Prepared and submitted six months accounts ending 31st December 2025 to the office of the Accountant General.	No Variation
	The Mission collected additional rent of USD 547,724 from the Town House and Uganda House by 31st December 2025.	No Variation.
Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws	Properly maintained the two Properties of Uganda in New York.	No Variation.
Provide 50 Tourists with Visa accessibility to Uganda from NewYork, NewJersey & Connecticut.	Provided support to 278 foreigners traveling to Uganda by issuing visas and travel authorizations in conjunction with Immigration in Uganda.	No Variation.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Facilitated negotiations and adoption of 5 outcome documents at the 19 th Midterm Ministerial Meeting of the Non-Aligned Movement Coordinating Bureau held in Kampala, Uganda from 15 th -16 th October 2025. These outcome documents include Final Document, Kampala Declaration, Special Declaration on Uganda as host, Special Declaration on Bolivarian Republic of Venezuela, and Political Declaration of the Ministerial Committee on Palestine. These outcomes are important as they enhanced Uganda's public image and marketed Uganda as an emerging premier African Regional destination for Meetings, Incentives, Conferences and Events (MICE) tourism .	No Variation
Participate in 5 meetings at the United Nations.	Participated in 55 meetings at the United Nations General Assembly. These meetings relate to various broad subjects such as climate change, HIV/AIDS, Human Rights, Legal and Disarmament among others.	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
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

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

Quarter 2

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
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 2

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 systems at Uganda House and make major improvements to the plumbing system.	The Mission replaced 4 heating and cooling units in December 2025, the plumbing systems are continuously managed and kept running by the Mission.	No Variation.
	The Mission procured 4 New Computers by 31st December 2025 for Staff at the Mission.	No Variation.
Improve the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.	Improved the Townhouse building, giving priority to the leaking roof and in October 2025, the roof was over hauled by the Permanent Mission of Uganda.	No Variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		273,000.000
	Total For Budget Output	**273,000.000**
	GoU Development	273,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**273,000.000**
	GoU Development	273,000.000
	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 2

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 2 engagements with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda	Held an engagement meeting with the United Nations Pension fund in November 2025 clearly targeting its huge portfolio of USD 1.2 Billion. The Mission intends to tap into the Pension Funds interest in Africa's sustainable development goals.	No Variation
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 Permanent Mission of Uganda to the United Nations negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of USD 2,323,000.	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	**4,849,674.670**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,088,845.328
	GoU Development	273,000.000
	External Financing	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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

Quarter 2

Quarter 2: 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 held engagements that marked a significant milestone in advancing coordinated Government-to-Government collaboration, fellow Trail nations with the United States, while positioning the Roosevelt Africa Trail as a long-term platform for sustainable economic and cultural development.
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.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	15,000.000
227001 Travel inland	35,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	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 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.	The Mission prepared and submitted the 2nd 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.	NA
Six (6) International Peace and Security advocated for and attended with the United Nations Security Council.	NA
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.	Registered 174 Ugandans for their National Identity Cards in areas of Boston and New York.
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.	Facilitated and Lobbied with various stakeholders at the United Nations and ensured Justice Butera a Ugandan Judge is elected to the United Nations Appeal Tribunal.
Three (3) Sets of Financial Statements prepared and submitted to the Auditor and the Accountant General.	Prepared and submitted six months accounts ending 31st December 2025 to the office of the Accountant General.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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 additional rent of USD 547,724 from the Town House and Uganda House by 31st December 2025.
Two (2) Uganda's properties(The Permanent Mission & Townhouse) in New York maintained to the standards prescribed by the State laws.	Properly maintained the two Properties of Uganda in New York.
100 Tourists with Visa accessibility to Uganda from NewYork, NewJersey and Connecticut supported.	Provided support to 278 foreigners traveling to Uganda by issuing visas and travel authorizations in conjunction with Immigration in Uganda.
The Non-Aligned Movement (NAM) Mid-term Ministerial Conference scheduled for August, 2025 participated in for 6 days.	Facilitated negotiations and adoption of 5 outcome documents at the 19 th Midterm Ministerial Meeting of the Non-Aligned Movement Coordinating Bureau held in Kampala, Uganda from 15 th -16 th October 2025. These outcome documents include Final Document, Kampala Declaration, Special Declaration on Uganda as host, Special Declaration on Bolivarian Republic of Venezuela, and Political Declaration of the Ministerial Committee on Palestine. These outcomes are important as they enhanced Uganda’s public image and marketed Uganda as an emerging premier African Regional destination for Meetings, Incentives, Conferences and Events (MICE) tourism .
Twenty (20) High level Political Forums scheduled for July, 2025 at the United Nations participated in.	Participated in 55 meetings at the United Nations General Assembly. These meetings relate to various broad subjects such as climate change, HIV/AIDS, Human Rights, Legal and Disarmament among others.

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

Item	Spent
211102 Contract Staff Salaries	975,658.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,189,935.075
212102 Medical expenses (Employees)	960,000.000
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	12,500.000
221005 Official Ceremonies and State Functions	50,000.000
221006 Commissions and related charges	12,500.000

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

Quarter 2

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**
221009 Welfare and Entertainment		399,926.720
221011 Printing, Stationery, Photocopying and Binding		30,000.000
221012 Small Office Equipment		25,217.500
221014 Bank Charges and other Bank related costs		11,110.000
221017 Membership dues and Subscription fees.		3,596.060
222001 Information and Communication Technology Services.		91,543.720
222002 Postage and Courier		4,000.000
223001 Property Management Expenses		110,600.000
223002 Property Rates		350,000.000
223003 Rent-Produced Assets-to private entities		1,375,000.000
223005 Electricity		250,000.000
223006 Water		73,260.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		426,959.500
225101 Consultancy Services		50,000.000
226001 Insurances		110,000.000
227001 Travel inland		185,000.000
227002 Travel abroad		140,000.000
227003 Carriage, Haulage, Freight and transport hire		200,000.000
227004 Fuel, Lubricants and Oils		27,500.000
228001 Maintenance-Buildings and Structures		225,000.000
228002 Maintenance-Transport Equipment		125,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		200,000.000
228004 Maintenance-Other Fixed Assets		390,000.000
	Total For Budget Output	**9,029,307.259**
	Wage Recurrent	975,658.684
	Non Wage Recurrent	8,053,648.575
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,029,307.259**
	Wage Recurrent	975,658.684

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	8,053,648.575
	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.	The Mission replaced 4 heating and cooling units in December 2025, the plumbing systems are continuously managed and kept running by the Mission.
Acquired Light ICT equipment for staff at the mission.	The Mission procured 4 New Computers by 31st December 2025 for Staff at the Mission.
Improved the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.	Improved the Townhouse building, giving priority to the leaking roof and in October 2025, the roof was over hauled by the Permanent Mission of Uganda.

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

Item		Spent
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		379,250.000
	Total For Budget Output	**546,000.000**
	GoU Development	546,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**546,000.000**
	GoU Development	546,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Held an engagement meeting with the United Nations Pension fund in November 2025 clearly targeting its huge portfolio of USD 1.2 Billion. The Mission intends to tap into the Pension Funds interest in Africa's sustainable development goals.
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 Permanent Mission of Uganda to the United Nations negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of USD 2,323,000.

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

Item		Spent
221008 Information and Communication Technology Supplies.		24,042.080
227002 Travel abroad		50,000.000
	Total For Budget Output	**74,042.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,042.080
	Arrears	0.000
	AIA	0.000
	Total For Department	**74,042.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,042.080
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**9,699,349.339**
	Wage Recurrent	975,658.684
	Non Wage Recurrent	8,177,690.655

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	546,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 2

Quarter 3: 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.	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 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.
One (1) International meeting for Uganda as the lead host secured.	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.	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.
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.		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	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.		
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		

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

Quarter 2

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		
One (1) budget engagement hosted by Ministry of Finance, Planning & Economic Development participated in.		
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.		
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.
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.	Improve all the existing heating and cooling system at Uganda House and make major improvements to the plumbing system.	Improve all 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.	Acquire 4 Light ICT equipment for staff at the mission.	Acquire 4 Light ICT equipment for staff at the mission.
Improved the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter.		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	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.
Develoment Projects		
N/A		

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

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
141501	Rent & Rates - Non-Produced Assets – from private entities		5.687	3.032
		Total	**5.687**	**3.032**

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project