

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

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	1.463	75.0 %	75.0 %	100.0 %
	Non-Wage	15.135	15.135	11.660	77.0 %	77.0 %	100.0 %
Dev.	GoU	0.000	1.027	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.087	18.114	13.123	76.8 %	76.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		17.087	18.114	13.123	76.8 %	76.8 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.087	18.114	13.123	76.8 %	76.8 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.087	18.114	13.123	76.8 %	76.8 %	100.0 %
Total Vote Budget Excluding Arrears		17.087	18.114	13.123	76.8 %	76.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.380	0.380	0.268	0.268	70.4 %	70.4 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.268	0.268	70.4 %	70.4 %	100.0%
Programme:16 Governance And Security	16.559	17.586	12.752	12.752	77.0 %	77.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	16.559	17.586	12.752	12.752	77.0 %	77.0 %	100.0%
Programme:18 Development Plan Implementation	0.148	0.148	0.104	0.104	69.9 %	69.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.104	0.104	69.9 %	69.9 %	100.0%
Total for the Vote	17.087	18.114	13.123	13.123	76.8 %	76.8 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.001	Bn Shs	Department : 001 Permanent Mission at the United Nations, New York
	Reason: 0	
	0	
	0	
	0	
Items		
0.001	UShs	227004 Fuel, Lubricants and Oils
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of International Tourist arrivals (Million)	Number	0035	00.875
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	2
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	7	3
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	7	3

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual number of citizens issued with passports	Number	0	0
Annual number of citizens issued with passports	Number	0	0
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	50M	1.021m

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## Performance highlights for the Quarter

The mission Participated in the United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018-2028 held in March 2023. The Conference adopted the course of actions, which include among others strengthening transboundary water cooperation, strengthening international cooperation, increasing financing and transfer of appropriate technologies to support the achievement of all the water related goals, particularly in developing countries such as Uganda.

Negotiated and adopted 5 resolutions of interest to Uganda and Africa during the First Resumed Session of the United Nations General Assembly. The above-mentioned Human resources resolution were finally adopted under Uganda’s chairmanship, after 6 years of stagnation. This has boosted Uganda’s image at the 5th committee.

Participated in the Summit-level meeting of the Non-Aligned Movement (NAM) Contact Group in response to the COVID-19 post-pandemic global recovery held in Baku, Azerbaijan. To adopt on actions to provide the required support to NAM countries to adequately address the multifaceted impacts of COVID-19; Held 9 meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service.

Uganda elected as Chair of the African Group in the 6th Committee for the 77th session and therefore promoting Uganda’s image to the UN.

Chaired the meeting of African Election Officers to discuss Candidatures organized by the African Union Observer Mission in New York on 16th March 2nd April. In so doing, Uganda’s image to the UN is promoted.

## Variances and Challenges

- The Mission continues to suffer from lack of access to E-Visa Application system which poses a big challenge to the mission.
- Geo-political dynamics at the United Nations and from other member states.
- The Mission continues to face a problem of a restricted structure that can not afford us to have enough staff to cover all UN agencies.
- Cyber insecurity.

The Mission suffered from the passing of LGBT law in Uganda, the mission was attacked by the unknown persons and broke the front door of Uganda House.

- Restricted staff structure continues to affect the operations of the Mission.
- The high cost of living in New York also affects the operations of the Mission.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.380	0.380	0.268	0.268	70.4 %	70.4 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.268	0.268	70.4 %	70.4 %	100.0 %
120009 Tourism Promotion	0.380	0.380	0.268	0.268	70.4 %	70.4 %	100.0 %
Programme:16 Governance And Security	16.559	17.586	12.752	12.752	77.0 %	77.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	17.586	12.752	12.752	77.0 %	77.0 %	100.0 %
000003 Facilities and Equipment Management	5.563	6.591	4.279	4.279	76.9 %	76.9 %	100.0 %
000014 Administrative and Support Services	10.298	10.298	7.988	7.988	77.6 %	77.6 %	100.0 %
460056 Consulars services	0.697	0.697	0.486	0.486	69.7 %	69.7 %	100.0 %
Programme:18 Development Plan Implementation	0.148	0.148	0.104	0.104	69.9 %	69.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.104	0.104	69.9 %	69.9 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.148	0.148	0.104	0.104	69.9 %	69.9 %	100.0 %
Total for the Vote	17.087	18.114	13.123	13.123	76.8 %	76.8 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	1.463	1.463	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.804	3.804	2.831	2.831	74.4 %	74.4 %	100.0 %
212102 Medical expenses (Employees)	1.580	1.580	1.285	1.285	81.3 %	81.3 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.031	0.031	62.5 %	62.5 %	100.0 %
221003 Staff Training	0.100	0.100	0.063	0.063	62.5 %	62.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.051	0.051	0.032	0.032	62.5 %	62.5 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.612	0.612	82.8 %	82.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.040	0.040	66.7 %	66.7 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.032	0.032	62.5 %	62.5 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.017	0.017	62.5 %	62.5 %	100.0 %
222001 Information and Communication Technology Services.	0.398	0.398	0.296	0.296	74.4 %	74.4 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.006	0.006	62.5 %	62.5 %	100.0 %
223001 Property Management Expenses	0.421	0.421	0.316	0.316	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	2.122	2.122	1.733	1.733	81.7 %	81.7 %	100.0 %
223005 Electricity	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
223006 Water	0.147	0.147	0.107	0.107	72.7 %	72.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.654	0.654	0.434	0.434	66.3 %	66.3 %	100.0 %
225101 Consultancy Services	0.300	0.300	0.225	0.225	75.0 %	75.0 %	100.0 %
226001 Insurances	0.270	0.270	0.203	0.203	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.697	0.697	0.486	0.486	69.7 %	69.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.505	0.505	0.366	0.366	72.4 %	72.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.051	0.051	102.0 %	102.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.438	0.438	97.2 %	97.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.266	0.266	0.181	0.181	68.1 %	68.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.290	0.290	72.5 %	72.5 %	100.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.761	1.788	0.671	0.671	88.1 %	88.1 %	100.0 %
Total for the Vote	17.087	18.114	13.123	13.123	76.8 %	76.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.380	0.380	0.268	0.268	70.39 %	70.39 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.268	0.268	70.39 %	70.39 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	13.123	13.123	76.8 %	76.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	16.559	17.586	12.752	12.752	77.01 %	77.01 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.268	0.268	70.39 %	70.39 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	13.123	13.123	76.8 %	76.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.148	0.148	0.104	0.104	69.92 %	69.92 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.268	0.268	70.39 %	70.39 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	13.123	13.123	76.8 %	76.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	17.087	18.114	13.123	13.123	76.8 %	76.8 %	100.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Exhibitions to promote Uganda's trade, investment, and tourism opportunities Organized.	Yet to be organized (Q4)		The Mission was engaged in attending to delegations that visited the Mission.
Capacity building to all Staff in tourism promotion provided.	Yet to be organized (Q4)		The Mission was engaged in attending to delegations that visited the Mission.
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Uganda's trade, investment, and tourism opportunities are promoted.	Yet to be organized (Q4)		The Mission was involved to organise for the delegates from Capital attending a number of conferences such as water conference, Youth Conference to mention a few.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			10,000.000
222001 Information and Communication Technology Services.			12,500.000
225101 Consultancy Services			45,000.000
227003 Carriage, Haulage, Freight and transport hire			10,000.000
Total For Budget Output			77,500.000
Wage Recurrent			0.000
Non Wage Recurrent			77,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	77,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All mission properties maintained.	Re-painted the inside of the Town house. Re-placed the carpets in the town house. Replaced the old HVAC units inside the townhouse.	The variation is not applicable.
Asset management plan prepared.	The plan is being finalized.	Not Applicable.
One (1) International Treaties Signed and Ratified.	The mission Participated in the Africa Group Workshop to negotiate international legally binding instrument under the United Nations Convention on the Law of the Sea (UNCLOS) on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ) 17th and 18th February 2023. Uganda, being a land linked country relies on its neighbors' coastlines (Kenya and Tanzania) and is thus indirectly affected by UNCLOS. Right now, UNCLOS is being re-drafted to take into account technological advancements and political changes since its inaugural ratification in the 1970s.	Not Applicable.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Fifteen (15) meetings on compliance to International Conventions. participated-in	Participated in the 76th Session of the United Nations Commission on International Trade Law Working Group II (Dispute Settlement) 3rd-5th March, 2023. Participated in the 42nd Session of the United Nations Commission on International Trade Law Working Group III from 27th -30th March 2023. Through these meetings Uganda is kept informed about the changes in international trade law and how they affect the country’s economy.	N/A
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	Uganda elected as Chair of the African Group in the 6th Committee for the 77th session and therefore promoting Uganda’s image to the UN. Chaired the meeting of African Election Officers to discuss Candidatures organized by the African Union Observer Mission in New York on 16th March 2nd April. In so doing, Uganda’s image to the UN is promoted.	N/A
All mission properties maintained.	NA	NA
Asset management plan prepared.	NA	NA
One (1) International Treaties Signed and Ratified.	NA	NA
Fifteen (15) meetings on compliance to International Conventions. participated-in	NA	NA
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	6,250.000	
221012 Small Office Equipment	6,304.320	
221014 Bank Charges and other Bank related costs	5,555.000	
221017 Membership dues and Subscription fees.	3,330.000	
222001 Information and Communication Technology Services.	62,567.720	
223001 Property Management Expenses	105,300.000	
223002 Property Rates	175,000.000	
223005 Electricity	125,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223006 Water		33,315.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		106,739.850
225101 Consultancy Services		30,000.000
226001 Insurances		67,500.000
227003 Carriage, Haulage, Freight and transport hire		103,125.000
227004 Fuel, Lubricants and Oils		9,456.480
228001 Maintenance-Buildings and Structures		112,500.000
228002 Maintenance-Transport Equipment		48,253.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		90,000.000
228004 Maintenance-Other Fixed Assets		190,182.605
Total For Budget Output		1,280,379.275
Wage Recurrent		0.000
Non Wage Recurrent		1,280,379.275
Arrears		0.000
AIA		0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Capacity building to five Staff provided.	NA	NA
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.	NA	
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	NA	NA
Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		928,814.112
212102 Medical expenses (Employees)		395,070.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		12,514.400	
221009 Welfare and Entertainment		142,481.680	
223003 Rent-Produced Assets-to private entities		472,053.450	
		Total For Budget Output	2,438,762.984
		Wage Recurrent	487,829.342
		Non Wage Recurrent	1,950,933.642
		Arrears	0.000
		AIA	0.000
		Total For Department	3,719,142.259
		Wage Recurrent	487,829.342
		Non Wage Recurrent	3,231,312.917
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
NA	NA	NA	
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.	The Mission Facilitated one (1) returning Ugandan,Three (3) documents certified/authenticated.	N/A	
NA	The Mission Facilitated one (1) returning Ugandan,Three (3) documents certified/authenticated.	N/A	



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		137,148.358	
		Total For Budget Output	137,148.358
		Wage Recurrent	0.000
		Non Wage Recurrent	137,148.358
		Arrears	0.000
		AIA	0.000
		Total For Department	137,148.358
		Wage Recurrent	0.000
		Non Wage Recurrent	137,148.358
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Mission and client charters prepared.	The Mission continues to wait on the Minister of Foreign Affairs to Sign the client charter todате the Mission continues to rely on the Approved Strategic Plan.		Still awaits the Signed Copy from Ministry of Foreign Affairs.
Performance review meetings held.	The mission has so far conducted 1 performance review meeting for Q3 evaluating its performance in the recently concluded activities at the UN.		N/A
N/A	The retreat was rescheduled for the next quarter due to lack of funds in Q4.		Yet to be organized (Q4)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Bilateral and multilateral development assistance to support National Development mobilized.	The mission Participated in the United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018-2028 held in March 2023. The Conference adopted the course of actions, which include among others strengthening transboundary water cooperation, strengthening international cooperation, increasing financing and transfer of appropriate technologies to support the achievement of all the water related goals, particularly in developing countries such as Uganda. Negotiated and adopted 5 resolutions of interest to Uganda and Africa during the First Resumed Session of the United Nations General Assembly. The above-mentioned Human resources resolution were finally adopted under Uganda’s chairmanship, after 6 years of stagnation. This has boosted Uganda’s image at the 5th committee.	Not Applicable.
Six (6) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.	The mission Participated in the second part of the Fifth UN Conference on Least Developed Countries held in Doha, Qatar March 2023. This conference adopted the Doha Political Declaration, which calls upon the international community and other relevant stakeholders to provide targeted means of implementation in terms of finance, capacity building and technology transfer to Least Developed Countries on Action for the Least Developed Countries, 2030 Agenda for Sustainable Development and the Paris Agreement on climate change. Participated in the Summit-level meeting of the Non-Aligned Movement (NAM) Contact Group in response to the COVID-19 post-pandemic global recovery held in Baku, Azerbaijan. To adopt on actions to provide the required support to NAM countries to adequately address the multifaceted impacts of COVID-19; Held 9 meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service.	Not Applicable.

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		6,411.520
222001 Information and Communication Technology Services.		21,978.000
222002 Postage and Courier		1,110.000
	Total For Budget Output	29,499.520
	Wage Recurrent	0.000
	Non Wage Recurrent	29,499.520
	Arrears	0.000
	AIA	0.000
	Total For Department	29,499.520
	Wage Recurrent	0.000
	Non Wage Recurrent	29,499.520
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	3,963,290.137
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,475,460.795
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Uganda's trade, investment, and tourism opportunities are promoted.		Yet to be organized (Q4)	
Capacity building to all Staff in tourism promotion provided.		Yet to be organized (Q4)	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Uganda's trade, investment, and tourism opportunities are promoted.		Yet to be organized (Q4)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		40,000.000	
222001 Information and Communication Technology Services.		42,500.000	
225101 Consultancy Services		135,000.000	
227003 Carriage, Haulage, Freight and transport hire		50,000.000	
Total For Budget Output		267,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		267,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		267,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		267,500.000	
Arrears		0.000	
AIA		0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All mission properties maintained.		Re-painted the inside of the Town house. Re-placed the carpets in the town house. Replaced the old HVAC units inside the townhouse.	
Asset management plan prepared.		The plan is being finalized.	
Four (4) International Treaties Signed and Ratified.		The mission Participated in the Africa Group Workshop to negotiate international legally binding instrument under the United Nations Convention on the Law of the Sea (UNCLOS) on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ) 17th and 18th February 2023. Uganda, being a land linked country relies on its neighbors’ coastlines (Kenya and Tanzania) and is thus indirectly affected by UNCLOS. Right now, UNCLOS is being re-drafted to take into account technological advancements and political changes since its inaugural ratification in the 1970s.	
Fifty Five (55) meetings on compliance to International Conventions. participated-in		Participated in the 76th Session of the United Nations Commission on International Trade Law Working Group II (Dispute Settlement) 3rd-5th March, 2023. Participated in the 42nd Session of the United Nations Commission on International Trade Law Working Group III from 27th -30th March 2023. Through these meetings Uganda is kept informed about the changes in international trade law and how they affect the country’s economy.	
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.		Uganda elected as Chair of the African Group in the 6th Committee for the 77th session and therefore promoting Uganda’s image to the UN. Chaired the meeting of African Election Officers to discuss Candidatures organized by the African Union Observer Mission in New York on 16th March 2nd April. In so doing, Uganda’s image to the UN is promoted.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	31,250.000	
221012 Small Office Equipment	31,521.600	
221014 Bank Charges and other Bank related costs	16,665.000	
221017 Membership dues and Subscription fees.	16,650.000	
222001 Information and Communication Technology Services.	187,703.160	
223001 Property Management Expenses	315,900.000	
223002 Property Rates	525,000.000	
223005 Electricity	375,000.000	
223006 Water	106,575.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	433,699.250	
225101 Consultancy Services	90,000.000	
226001 Insurances	202,500.000	
227003 Carriage, Haulage, Freight and transport hire	315,625.000	
227004 Fuel, Lubricants and Oils	51,442.825	
228001 Maintenance-Buildings and Structures	437,500.000	
228002 Maintenance-Transport Equipment	181,266.500	
228003 Maintenance-Machinery & Equipment Other than Transport	290,000.000	
228004 Maintenance-Other Fixed Assets	670,547.815	
Total For Budget Output		4,278,846.150
Wage Recurrent		0.000
Non Wage Recurrent		4,278,846.150
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
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Capacity building to five Staff provided.	NA	
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.		
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	NA	
Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,463,488.026	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,830,819.926	
212102 Medical expenses (Employees)	1,285,210.000	
221003 Staff Training	62,572.000	
221009 Welfare and Entertainment	612,408.400	
223003 Rent-Produced Assets-to private entities	1,733,280.650	
	Total For Budget Output	7,987,779.002
	Wage Recurrent	1,463,488.026
	Non Wage Recurrent	6,524,290.976
	Arrears	0.000
	AIA	0.000
	Total For Department	12,266,625.152
	Wage Recurrent	1,463,488.026
	Non Wage Recurrent	10,803,137.126
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		NA	
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons’ services			
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		The Mission Facilitated one (1) returning Ugandan,Three (3) documents certified/authenticated.	
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		The Mission Facilitated one (1) returning Ugandan,Three (3) documents certified/authenticated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		485,741.790	
Total For Budget Output		485,741.790	
Wage Recurrent		0.000	
Non Wage Recurrent		485,741.790	
Arrears		0.000	
AIA		0.000	
Total For Department		485,741.790	
Wage Recurrent		0.000	
Non Wage Recurrent		485,741.790	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			



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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Mission and client charters prepared.		The Mission continues to wait on the Minister of Foreign Affairs to Sign the client charter todate the Mission continues to rely on the Approved Strategic Plan.	
Four (4) performance review meetings held.		The mission has so far conducted 1 performance review meeting for Q3 evaluating its performance in the recently concluded activities at the UN.	
One (1) annual performance review retreat held.		The retreat was rescheduled for the next quarter due to lack of funds in Q4.	
Bilateral and multilateral development assistance to support National Development mobilized.		The mission Participated in the United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018-2028 held in March 2023. The Conference adopted the course of actions, which include among others strengthening transboundary water cooperation, strengthening international cooperation, increasing financing and transfer of appropriate technologies to support the achievement of all the water related goals, particularly in developing countries such as Uganda. Negotiated and adopted 5 resolutions of interest to Uganda and Africa during the First Resumed Session of the United Nations General Assembly. The above-mentioned Human resources resolution were finally adopted under Uganda’s chairmanship, after 6 years of stagnation. This has boosted Uganda’s image at the 5th committee.	
Twenty Five (25) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.		The mission Participated in the second part of the Fifth UN Conference on Least Developed Countries held in Doha, Qatar March 2023. This conference adopted the Doha Political Declaration, which calls upon the international community and other relevant stakeholders to provide targeted means of implementation in terms of finance, capacity building and technology transfer to Least Developed Countries on Action for the Least Developed Countries, 2030 Agenda for Sustainable Development and the Paris Agreement on climate change. Participated in the Summit-level meeting of the Non-Aligned Movement (NAM) Contact Group in response to the COVID-19 post-pandemic global recovery held in Baku, Azerbaijan. To adopt on actions to provide the required support to NAM countries to adequately address the multifaceted impacts of COVID-19; Held 9 meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service.	

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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		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		32,057.600
222001 Information and Communication Technology Services.		65,934.000
222002 Postage and Courier		5,550.000
	Total For Budget Output	103,541.600
	Wage Recurrent	0.000
	Non Wage Recurrent	103,541.600
	Arrears	0.000
	AIA	0.000
	Total For Department	103,541.600
	Wage Recurrent	0.000
	Non Wage Recurrent	103,541.600
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	13,123,408.542
	Wage Recurrent	1,463,488.026
	Non Wage Recurrent	11,659,920.516
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:05 Tourism Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Permanent Mission at the United Nations, New York					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
Uganda's trade, investment, and tourism opportunities are promoted.		Exhibitions to promote Uganda's trade, investment, and tourism opportunities Organized.		Exhibitions to promote Uganda's trade, investment, and tourism opportunities Organized.	
Capacity building to all Staff in tourism promotion provided.		Capacity building to all Staff in tourism promotion provided.		Capacity building to all Staff in tourism promotion provided.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.					
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries					
Uganda's trade, investment, and tourism opportunities are promoted.		Uganda's trade, investment, and tourism opportunities are promoted.		Uganda's trade, investment, and tourism opportunities are promoted.	
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Permanent Mission at the United Nations, New York					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
All mission properties maintained.		All mission properties maintained.		All mission properties maintained.	
Asset management plan prepared.		Asset management plan prepared.		Asset management plan prepared.	
Four (4) International Treaties Signed and Ratified.		One (1) International Treaties Signed and Ratified.		One (1) International Treaties Signed and Ratified.	

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

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Fifty Five (55) meetings on compliance to International Conventions. participated-in	Fourteen (14) meetings on compliance to International Conventions. participated-in	Fourteen (14) meetings on compliance to International Conventions. participated-in
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.
NA	NA	All mission properties maintained.
NA	NA	Asset management plan prepared.
NA	NA	One (1) International Treaties Signed and Ratified.
NA	NA	Fourteen (14) meetings on compliance to International Conventions. participated-in
NA	NA	Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Capacity building to five Staff provided.	Capacity building to five Staff provided.	Capacity building to five Staff provided.
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.	Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.	Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	HIV/AIDs and COVID-19 sensitization meetings for staff Organized.
Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.	Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.	Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.
<i>Development Projects</i>		

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

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1740 Retooling of Mission in New york - USA			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		NA	Mission purchase and replace old Air Circulation Unit at Uganda House and maintained.
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.	NA
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.	Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		NA	NA
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Mission and client charters prepared.		Mission and client charters prepared.	Mission and client charters prepared.
Four (4) performance review meetings held.		Performance review meetings held.	Performance review meetings held.

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
One (1) annual performance review retreat held.	N/A	N/A
Bilateral and multilateral development assistance to support National Development mobilized.	Bilateral and multilateral development assistance to support National Development mobilized.	Bilateral and multilateral development assistance to support National Development mobilized.
Twenty Five (25) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.	Seven (7) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.	Seven (7) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.
<i>Development Projects</i>		
N/A		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
Total		0.000	0.000

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project



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

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Reduction of Vulnerability and Gender Inequality along the life cycle.
<b>Issue of Concern:</b>	Reduce Vulnerability and Gender Inequality along the life cycle.
<b>Planned Interventions:</b>	Scale up gender best violence prevention and response interventions at all levels. Support gender equality and equity responsive budgeting.
<b>Budget Allocation (Billion):</b>	5.550
<b>Performance Indicators:</b>	Four Sensitization meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission
<b>Actual Expenditure By End Q3</b>	1.3875
<b>Performance as of End of Q3</b>	1.3875
<b>Reasons for Variations</b>	N/A

## ii) HIV/AIDS

<b>Objective:</b>	To promote full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS and ensure full coverage for health services.
<b>Issue of Concern:</b>	Promotion of full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
<b>Planned Interventions:</b>	a) Empower the staff access treatment for the affected, family planning activities, protective gear, counselling sessions, and other HIV/AIDS based initiatives. b) Facilitate Foreign Service staff to live with or access their spouses and children.
<b>Budget Allocation (Billion):</b>	1.580
<b>Performance Indicators:</b>	Twenty Eight Mission staff facilitated.
<b>Actual Expenditure By End Q3</b>	0.39507
<b>Performance as of End of Q3</b>	0.39507
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	To reduce the environmental degradation and the adverse effect of climatic change.
<b>Issue of Concern:</b>	Reduction of environmental degradation and the advance effect of climatic change.
<b>Planned Interventions:</b>	To maintain a clean health and productive environment. Promote inclusive climate resilient and low emission development. Strengthen waste management practices.
<b>Budget Allocation (Billion):</b>	1.660
<b>Performance Indicators:</b>	To mitigate the impacts of Environmental degradation and climate change.

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

Quarter 3

Actual Expenditure By End Q3	0.415
Performance as of End of Q3	0.415
Reasons for Variations	N/A

iv) Covid

Objective:	To reduce level of vulnerability and impact of people threatened, infected and affected by the COVID-19 pandemic.
Issue of Concern:	Reduction the level of vulnerability and impact of people threatened, infected and affected by the COVID-19 pandemic.
Planned Interventions:	a)To maintain a clean health and productive environment. b)To comply with the USA federal and State, and United Nations regulations on COVID 19 pandemic response. c)Facilitate staff with the required COVID-19 pandemic protective equipment.
Budget Allocation (Billion):	1.580
Performance Indicators:	To fully implement the COVID-19 standard operating procedure.
Actual Expenditure By End Q3	0.395
Performance as of End of Q3	0.395
Reasons for Variations	N/A