

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

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	2.031	0.488	25.0 %	25.0 %	100.0 %
	Non-Wage	14.755	15.055	3.689	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.000	42.120	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.707	59.206	4.177	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		16.707	59.206	4.177	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.707	59.206	4.177	25.0 %	25.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.707	59.206	4.177	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		16.707	59.206	4.177	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	16.559	59.058	4.140	4.140	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	16.559	59.058	4.140	4.140	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0%
Total for the Vote	16.707	59.206	4.177	4.177	25.0 %	25.0 %	100.0 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Permanent Mission at the United Nations, New York
	Reason: N/A	
	N/A	
	0	
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.000	UShs	212102 Medical expenses (Employees)
	Reason:	
0.000	UShs	221001 Advertising and Public Relations
	Reason:	
0.000	UShs	221003 Staff Training
	Reason:	
0.000	UShs	221009 Welfare and Entertainment
	Reason:	
0.000	UShs	221012 Small Office Equipment
	Reason:	
0.000	UShs	221014 Bank Charges and other Bank related costs
	Reason:	
0.000	UShs	221017 Membership dues and Subscription fees.
	Reason:	
0.000	UShs	222001 Information and Communication Technology Services.
	Reason:	
0.000	UShs	223001 Property Management Expenses
	Reason:	
0.000	UShs	223002 Property Rates
	Reason:	
0.000	UShs	223003 Rent-Produced Assets-to private entities

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
Sub Programme: 02 Security		
0.000	Bn Shs	Department : 001 Permanent Mission at the United Nations, New York
Reason: N/A		
N/A		
0		

Items

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Security		
0.000	UShs	227001 Travel inland
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.000	Bn Shs	Department : 001 Permanent Mission at the United Nations, New York
Reason: N/A		
N/A		
0		
Items		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	7	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of deployment (%)	Percentage	75%	20%
Proportion of deployment (%)	Percentage	75%	20%
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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	60M	40M

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## Performance highlights for the Quarter

Negotiated and adopted the Ministerial Declaration for the Annual Ministerial Meeting of Ministers of Foreign Affairs of Least Developed Countries (LDCs) held on 21st September 2023, which contains concrete actions to support the timely and full implementation of the Doha Program of Action for 2030 Agenda for Sustainable Development, targeted capacity building, finance and technology transfer. Negotiated and adopted the Ministerial Declaration for the Annual Ministerial Meeting of Ministers of Foreign Affairs of Landlocked Developing Countries (LLDCs). The Ministerial meeting emphasized the key priorities, which should be contained in the next program of action to be adopted at the Third UN Conference on LLDCs scheduled in Kigali, Rwanda from 18 to 21 June 2024 to address the specific constraints faced by the LLDCs;

Negotiated and adopted the ministerial declaration for the 47th Ministers of Foreign Affairs of the Group of 77 and China, which provides strategic guidance on economic, social, and environmental issues for the group in its engagements within the work of the United Nations System during the 78th Session of the United Nations General Assembly. The Ministerial meeting endorsed the new dates for hosting the Third South Summit in Uganda from 21-23 January 2024 and Uganda as chair of G77 and China for 2024.

Uganda elected as chair of the African Group, the Sixth Committee for the 78th Session.

Uganda elected as Vice President of the General Assembly for the 78th Session.

Organized shipment for 25 crates of Uganda Waragi as promotional material for the mission.

Coating and treating pipes ahead of winter, Deep cleaning of carpets on the 9th floor for tenants, Repair of broken pipes at the Town House, Re-installed gas at the town house. Participated and adopted draft political declarations on three health processes on; Tuberculosis, Universal Health Coverage, Pandemic Prevention Preparedness and Response. Collected USD 461,620.11 as rental income from Uga Hse.

## Variances and Challenges

- a) Geo-political dynamics
- b) Cyber insecurity
- c) Restrictive Staff structure
- d) Lack of timely feedback from MDAs.
- e) Lack of access to E- Visa Application system.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.559	16.939	4.139	4.139	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	4.139	4.139	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	15.861	16.241	3.965	3.965	25.0 %	25.0 %	100.0 %
460057 Peace and security	0.697	0.697	0.174	0.174	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
Total for the Vote	16.707	59.206	4.176	4.176	25.0 %	25.0 %	100.0 %



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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	2.031	0.488	0.488	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.804	3.804	0.951	0.951	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.580	1.580	0.395	0.395	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221003 Staff Training	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.185	0.185	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.013	0.013	25.8 %	25.8 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.006	0.006	27.0 %	27.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.007	0.007	26.3 %	26.3 %	100.0 %
222001 Information and Communication Technology Services.	0.366	0.366	0.092	0.092	25.1 %	25.1 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.421	0.421	0.105	0.105	24.9 %	24.9 %	100.0 %
223002 Property Rates	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.122	2.222	0.531	0.531	25.0 %	25.0 %	100.0 %
223005 Electricity	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
223006 Water	0.147	0.147	0.037	0.037	25.3 %	25.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.654	0.654	0.163	0.163	24.9 %	24.9 %	100.0 %
225101 Consultancy Services	0.120	0.220	0.030	0.030	25.0 %	25.0 %	100.0 %
226001 Insurances	0.270	0.270	0.068	0.068	25.2 %	25.2 %	100.0 %
227001 Travel inland	0.697	0.697	0.174	0.174	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.456	0.456	0.114	0.114	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.013	0.013	25.8 %	25.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.113	0.113	25.1 %	25.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.266	0.266	0.067	0.067	25.2 %	25.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.761	42.880	0.190	0.190	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	16.707	59.206	4.180	4.180	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.559	59.058	4.140	4.140	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	16.559	59.058	4.140	4.140	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	16.559	16.939	4.140	4.140	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.148	0.148	0.037	0.037	24.99 %	24.99 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	16.559	59.058	4.140	4.140	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	16.707	59.206	4.177	4.177	25.0 %	25.0 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Two (2) Capacity building training provided to Staff.	Training was conducted for the security team (4) of Uganda House during the general Assembly to boost the alertness of the team.	NA	
One (1) Performance review meetings held.	A performance review held immediately the General Assembly with all Home based Staff and Head of Mission.	NA	
Annual Retreats planned to be held in Q4.	The Annual staff Retreats is still as planned to be held in Q4.	NA	
Two (2) Capacity building training provided to Staff.	Training was conducted for the security team (4) of Uganda House during the general Assembly to boost the alertness of the team.	NA	
One (1) Performance review meetings held.	A performance review held immediately the General Assembly with all Home based Staff and Head of Mission.	NA	
Annual Retreats planned to be held in Q4.	The Annual staff Retreats is still as planned to be held in Q4.	NA	
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)			951,002.907
212102 Medical expenses (Employees)			395,070.000
221001 Advertising and Public Relations			12,500.000
221003 Staff Training			25,028.800
221009 Welfare and Entertainment			184,963.360
221012 Small Office Equipment			12,608.750
221014 Bank Charges and other Bank related costs			5,555.000

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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
221017 Membership dues and Subscription fees.		6,660.000
222001 Information and Communication Technology Services.		62,567.750
223001 Property Management Expenses		105,300.000
223002 Property Rates		175,000.000
223003 Rent-Produced Assets-to private entities		530,613.600
223005 Electricity		125,000.000
223006 Water		36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		163,479.750
225101 Consultancy Services		30,000.000
226001 Insurances		67,500.000
227003 Carriage, Haulage, Freight and transport hire		106,250.000
227004 Fuel, Lubricants and Oils		12,608.640
228001 Maintenance-Buildings and Structures		112,500.000
228002 Maintenance-Transport Equipment		66,506.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000.000
228004 Maintenance-Other Fixed Assets		190,182.365
	Total For Budget Output	3,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,477,527.422
	Arrears	0.000
	AIA	0.000
	Total For Department	3,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,477,527.422
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
Ten (10) Meetings on promotion of international peace and security participated-in	Twelve (12) meetings participated in on international peace and security.	NA	
Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in	Three(3) meetings held on the implementation of the UN Global Counter Terrorism Strategy and the due to General Assembly these meetings were cut short.	Due to General Assembly that was held in the same period.	
One (1) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.	One (1) meeting held on the implementation of the global compact for safe, orderly and regular migration; and on refugees with UNHCR.	NA	
Nine (9) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.	The C10 meetings are yet to be held as the inter-governmental negotiations begin in Q2.	These are held in quarter Two and three.	
Ten (10) Meetings on promotion of international peace and security participated-in	Twelve (12) meetings participated in on international peace and security.	NA	
Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in	Three(3) meetings held on the implementation of the UN Global Counter Terrorism Strategy and the due to General Assembly these meetings were cut short.	Due to General Assembly that was held in the same period.	
One (1) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.	One (1) meeting held on the implementation of the global compact for safe, orderly and regular migration; and on refugees with UNHCR.	NA	
Nine (9) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.	The C10 meetings are yet to be held as the inter-governmental negotiations begin in Q2.	These are held in quarter Two and three.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			174,296.866
Total For Budget Output			174,296.866

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.866
	Arrears	0.000
	AIA	0.000
	Total For Department	174,296.866
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.866
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
40 Capacity building opportunities sourced.	Forty Five (45) capacity building/training carried out at the United Nation Institute on Training and Research on Election.	NA
5 Uganda events organized/hosted	The Mission Organised General Assembly dinner for the delegates.	NA
One (1) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.	Five (5) Officers facilitated by the UN for National development.	Not applicable instead of One (1) four more officers were facilitated.
One (1) local authorities within the Tri State area engaged on promoting Ugandas interests.	Two(2) engagements done with local Authorities on the welfare of Ugandan Community within the tri State areas.	NA
1625 Increased number of followers on the Missions social media platforms and website.	2400 followers on the Missions social media platforms and website this quarter were registered.	NA



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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
222001 Information and Communication Technology Services.		28,976.000
222002 Postage and Courier		222.000
227003 Carriage, Haulage, Freight and transport hire		7,823.040
	Total For Budget Output	37,021.040
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
	Total For Department	37,021.040
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,176,674.670
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,688,845.328
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ten (10) Capacity building training provided to Staff.	Training was conducted for the security team (4) of Uganda House during the general Assembly to boost the alertness of the team.	
Four (4) Performance review meetings held.	A performance review held immediately the General Assembly with all Home based Staff and Head of Mission.	
One(1) Annual Retreats held.	The Annual staff Retreats is still as planned to be held in Q4.	
Ten (10) Capacity building training provided to Staff.	Training was conducted for the security team (4) of Uganda House during the general Assembly to boost the alertness of the team.	
Four (4) Performance review meetings held.	A performance review held immediately the General Assembly with all Home based Staff and Head of Mission.	
One(1) Annual Retreats held.	The Annual staff Retreats is still as planned to be held in Q4.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	487,829.342	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	951,002.907	
212102 Medical expenses (Employees)	395,070.000	
221001 Advertising and Public Relations	12,500.000	
221003 Staff Training	25,028.800	
221009 Welfare and Entertainment	184,963.360	
221012 Small Office Equipment	12,608.750	
221014 Bank Charges and other Bank related costs	5,555.000	
221017 Membership dues and Subscription fees.	6,660.000	
222001 Information and Communication Technology Services.	62,567.750	
223001 Property Management Expenses	105,300.000	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223002 Property Rates		175,000.000
223003 Rent-Produced Assets-to private entities		530,613.600
223005 Electricity		125,000.000
223006 Water		36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		163,479.750
225101 Consultancy Services		30,000.000
226001 Insurances		67,500.000
227003 Carriage, Haulage, Freight and transport hire		106,250.000
227004 Fuel, Lubricants and Oils		12,608.640
228001 Maintenance-Buildings and Structures		112,500.000
228002 Maintenance-Transport Equipment		66,506.500
228003 Maintenance-Machinery & Equipment Other than Transport		100,000.000
228004 Maintenance-Other Fixed Assets		190,182.365
	Total For Budget Output	3,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,477,527.422
	Arrears	0.000
	AIA	0.000
	Total For Department	3,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,477,527.422
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
Thirty Seven (37) Meetings on promotion of international peace and security participated-in		Twelve (12) meetings participated in on international peace and security.	
Twenty four (24) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in		Three(3) meetings held on the implementation of the UN Global Counter Terrorism Strategy and the due to General Assembly these meetings were cut short.	
Three (3) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.		One (1) meeting held on the implementation of the global compact for safe, orderly and regular migration; and on refugees with UNHCR.	
Thirty four (34) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.		The C10 meetings are yet to be held as the inter-governmental negotiations begin in Q2.	
Thirty Seven (37) Meetings on promotion of international peace and security participated-in		Twelve (12) meetings participated in on international peace and security.	
Twenty four (24) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in		Three(3) meetings held on the implementation of the UN Global Counter Terrorism Strategy and the due to General Assembly these meetings were cut short.	
Three (3) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.		One (1) meeting held on the implementation of the global compact for safe, orderly and regular migration; and on refugees with UNHCR.	
Thirty four (34) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.		The C10 meetings are yet to be held as the inter-governmental negotiations begin in Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item		Spent	
227001 Travel inland		174,296.866	
Total For Budget Output		174,296.866	
Wage Recurrent		0.000	
Non Wage Recurrent		174,296.866	
Arrears		0.000	
AIA		0.000	
Total For Department		174,296.866	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.866
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

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

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

160 Capacity building opportunities sourced.	Forty Five (45) capacity building/training carried out at the United Nation Institute on Training and Research on Election.
18 Uganda events organized/hosted	The Mission Organised General Assembly dinner for the delegates.
Four (4) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.	Five (5) Officers facilitated by the UN for National development.
Two (2) local authorities within the Tri State area engaged on promoting Ugandas interests.	Two(2) engagements done with local Authorities on the welfare of Ugandan Community within the tri State areas.
6500 Increased number of followers on the Missions social media platforms and website.	2400 followers on the Missions social media platforms and website this quarter were registered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	28,976.000
222002 Postage and Courier	222.000
227003 Carriage, Haulage, Freight and transport hire	7,823.040
Total For Budget Output	37,021.040
Wage Recurrent	0.000
Non Wage Recurrent	37,021.040
Arrears	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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
Development Projects		
N/A		
	GRAND TOTAL	4,176,674.670
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,688,845.328
	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 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
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:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Ten (10) Capacity building training provided to Staff.		Three (3) Capacity building training provided to Staff.		Three (3) Capacity building training provided to Staff.	
Four (4) Performance review meetings held.		One (1) Performance review meetings held.		One (1) Performance review meetings held.	
One(1) Annual Retreats held.		Annual Retreats planned to be held in Q4.		Annual Retreats planned to be held in Q4.	
Ten (10) Capacity building training provided to Staff.		Three (3) Capacity building training provided to Staff.		Three (3) Capacity building training provided to Staff.	
Four (4) Performance review meetings held.		One (1) Performance review meetings held.		One (1) Performance review meetings held.	
One(1) Annual Retreats held.		Annual Retreats planned to be held in Q4.		Annual Retreats planned to be held in Q4.	
Develoment Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Permanent Mission at the United Nations, New York					
Budget Output:460057 Peace and security					
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened					
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance					
Thirty Seven (37) Meetings on promotion of international peace and security participated-in		Nine (9) Meetings on promotion of international peace and security participated-in		Nine (9) Meetings on promotion of international peace and security participated-in	
Twenty four (24) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in		Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in		Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Three (3) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.	One (1) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.	One (1) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.
Thirty four (34) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.	Eight (8) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.	Eight (8) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.
Thirty Seven (37) Meetings on promotion of international peace and security participated-in	Nine (9) Meetings on promotion of international peace and security participated-in	Nine (9) Meetings on promotion of international peace and security participated-in
Twenty four (24) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in	Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in	Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in
Three (3) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.	One (1) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.	One (1) Meetings of the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.
Thirty four (34) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.	Eight (8) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.	Eight (8) Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform (C-10) to advance the Common African position in the intergovernmental negotiations (IGN) on UN Security Council Reform participated in.
Development 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		



## Quarter 1

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>		
160 Capacity building opportunities sourced.	40 Capacity building opportunities sourced.	40 Capacity building opportunities sourced.
18 Uganda events organized/hosted	5 Uganda events organized/hosted	5 Uganda events organized/hosted
Four (4) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.	One (1) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.	One (1) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.
Two (2) local authorities within the Tri State area engaged on promoting Ugandas interests.	Continue with follow up local authorities within the Tri State area engaged on promoting Ugandas interests.	Continue with follow up local authorities within the Tri State area engaged on promoting Ugandas interests.
6500 Increased number of followers on the Missions social media platforms and website.	1625 Increased number of followers on the Missions social media platforms and website.	1625 Increased number of followers on the Missions social media platforms and website.
<i>Develoment Projects</i>		
N/A		

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

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	6.000	1.771
Total		6.000	1.771

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To reduce Vulnerability and Gender Inequality along the life cycle.
Issue of Concern:	Reducing Vulnerability and Gender Inequality of all people of Uganda without discrimination based on female, young, Old, or people with Disabilities along the life cycle.
Planned Interventions:	Scale up gender best violence prevention and response interventions from all Ugandans. Support gender equality and equity-responsive budgeting. Implement a male involvement strategy in promotion of gender equality. Implement the Uganda Gender action plan.
Budget Allocation (Billion):	5.550
Performance Indicators:	Percentage of staff who believe that mission is gender sensitive for both males and females.
Actual Expenditure By End Q1	1.3875
Performance as of End of Q1	1.3875
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
Issue of Concern:	Achieving full realization of the economic, social, cultural, and civic rights of all Ugandans, young, old, male, or female.
Planned Interventions:	a). Allocation and consideration of Schedule of Duties taking into account staff member's status both Male and Female. b). Facilitate both male and female Foreign and Local staff to live with or access their spouses and children wherever they are posted.
Budget Allocation (Billion):	1.580
Performance Indicators:	Number of staff facilitated. No discriminatory cases reported.
Actual Expenditure By End Q1	0.395
Performance as of End of Q1	0.395
Reasons for Variations	

iii) Environment

Objective:	To reduce the environmental degradation and the advance effect of climatic change.
Issue of Concern:	Addressing the environmental degradation and the advance effect of climatic change affecting Ugandans of all categories, PWDs, females, and males in Ugandan Society.

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Planned Interventions:	To maintain a clean healthy and productive environment for all Ugandans and all people in the society. b). Promote inclusive climate resilient and low emission development which affects Ugandans, male, female. c). Strengthen waste management practices .
Budget Allocation (Billion):	1.660
Performance Indicators:	Percentage of mission properties in a functional state. All Mission properties are functional.
Actual Expenditure By End Q1	0.415
Performance as of End of Q1	0.415
Reasons for Variations	

iv) Covid

Objective:	To Mobilise relevant stakeholders to support the implementation of national action plans address the impact and prevention of COVID-19 pandemic in Uganda.
Issue of Concern:	Scale up COVID-19 awareness, prevention, and management measures for all Ugandans.
Planned Interventions:	Protective equipment (Masks, gloves, face shields, sanitizers, and disinfecting wipes) procured to protect Mission staff both male and Female Ugandans and clients from COVID-a9 Pandemic
Budget Allocation (Billion):	1.580
Performance Indicators:	COVID-19 Protective equipment Procured.
Actual Expenditure By End Q1	0.395
Performance as of End of Q1	0.395
Reasons for Variations	