

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.951	2.031	0.976	0.976	50.0 %	50.0 %	100.0 %
	Non-Wage	14.755	15.055	7.378	7.378	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.707	17.087	8.354	8.354	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		16.707	17.087	8.354	8.354	50.0 %	50.0 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	16.559	16.939	8.279	8.279	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	8.279	8.279	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0%
Total for the Vote	16.707	17.087	8.353	8.353	50.0 %	50.0 %	100.0 %

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

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2
Number of reports prepared	Number	7	2
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 2
Proportion of deployment (%)	Percentage	75%	45%
Proportion of deployment (%)	Percentage	75%	45%
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	60M	40M

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Performance highlights for the Quarter

Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its forthcoming budget.

Participated in bilateral meetings with Pakistan, Algeria, Cuba, Egypt, Iran, Equatorial Guinea, and Venezuela to lobby support to host the Third South Summit and 19th Non-Aligned Movement South in Kampala, Uganda.

Participated in bilateral meetings with Pakistan, Algeria, Cuba, Egypt, Iran, Equatorial Guinea, and Venezuela to lobby support to host the Third South Summit and 19th Non-Aligned Movement South in Kampala, Uganda.

Negotiated and adopted the ministerial declaration for the 46th Ministers of Foreign Affairs of the Group of 77 and China held on 23rd October 2023, which provides strategic guidance on numerous economic, social, and environmental issues for the group in its engagement within the work of the United Nations System.

The Ministerial meeting endorsed the new dates for hosting the Third South Summit in Uganda. Uganda will leverage the hosting of this Summit to strengthen further her trade and investment bilateral relations with other countries in the Global South.

Participated in the Africa Group Workshop to negotiate international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ) 11th -13th October 2023.

Uganda elected as chair of the African Group, for the month of April, 2024.

Collected USD 209,701.13 as rental income from Uga Hse.

Variations and Challenges

Geo-political dynamics

Cyber insecurity

Lack of timely feedback from Capital/MDAs.

Continuous Lack of access to E-Visa Application system of Internal Affairs

Restrictive Staff Structure

And staff deployment/posting from MoFA with no budget.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.559	16.939	8.279	8.280	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	8.279	8.280	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	15.861	16.241	7.931	7.931	50.0 %	50.0 %	100.0 %
460057 Peace and security	0.697	0.697	0.349	0.349	50.0 %	50.1 %	100.0 %
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.074	0.074	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Total for the Vote	16.707	17.087	8.353	8.354	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	2.031	0.976	0.976	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.804	3.804	1.902	1.902	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	1.580	1.580	0.790	0.790	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.370	0.370	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.013	0.013	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.366	0.366	0.183	0.183	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.421	0.421	0.211	0.211	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.700	0.700	0.350	0.350	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.122	2.222	1.061	1.061	50.0 %	50.0 %	100.0 %
223005 Electricity	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
223006 Water	0.147	0.147	0.073	0.073	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.654	0.654	0.327	0.327	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.120	0.220	0.060	0.060	50.0 %	50.0 %	100.0 %
226001 Insurances	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.697	0.697	0.349	0.349	50.0 %	50.0 %	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	0.228	0.228	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.225	0.225	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.266	0.266	0.133	0.133	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.761	0.761	0.380	0.380	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	16.707	17.087	8.353	8.353	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.559	16.939	8.279	8.279	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	8.279	8.279	50.00 %	50.00 %	100.0 %
Departments							
001 Permanent Mission at the United Nations, New York	16.559	16.939	8.279	8.279	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.148	0.148	0.074	0.074	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	8.279	8.279	50.00 %	50.00 %	100.0 %
Departments							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	16.707	17.087	8.353	8.353	50.0 %	50.0 %	100.0 %

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

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Quarter 2: 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		
<i>Departments</i>		
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		
Annual Retreats planned to be held in Q4.	The Annual staff Retreats is still as planned to be held in Q4.	
Three (3) Capacity building training provided to Staff.	Training was provided to officers who participated in the NAM summit for home based staff held in Kampala and planning for quarter four.	
One (1) Performance review meetings held.	The mission has so far conducted one performance review meeting for Q2 evaluating its performance in the recently concluded UN General Assembly as well as the concluded Ministerial meeting held in Baku.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	
223002 Property Rates	175,000.000	
223003 Rent-Produced Assets-to private entities	530,613.600	

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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		<i>US\$ Thousand</i>
Item		Spent
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
	<i>AIA</i>	0.000
	Total For Department	3,965,356.764
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,477,527.422
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:460057 Peace and security		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	
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 meeting held on the UN security Council Reforms (C-10).	
Nine (9) Meetings on promotion of international peace and security participated-in	Twelve (10) meetings participated in on international peace and security.	More Meetings were affected due to the preparation of NAM Summit.
Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in	Two (2) meetings held on the implementation of the UN Global Counter Terrorism Strategy and due to preparation of NAM Summit in Kampala these were cut short.	Due to the preparation of NAM Summit in Kampala.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	174,296.866
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.866
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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 Six (46) capacity building/training carried out at the United Nation Institute on Training and Research on Election.	
5 Uganda events organized/hosted	The Mission lobbied and successful participated in the preparation and organisation of NAM & G77 Summit delegates in Kampala.	
One (1) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.	Uganda elected as chair of the African Group, for the month of April, 2024	
Continue with follow up local authorities within the Tri State area engaged on promoting Ugandas interests.	One (1) engagements done with local Authorities on the welfare of Ugandan Community within the tri State areas.	
1625 Increased number of followers on the Missions social media platforms and website.	The Mission continues to have 2400 followers on the Missions social media platforms and website this quarter were registered.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	37,021.040
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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
	<i>AIA</i>	0.000

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Quarter 2: 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		
<i>Departments</i>		
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		
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	975,658.684	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,902,005.814	
212102 Medical expenses (Employees)	790,140.000	
221001 Advertising and Public Relations	25,000.000	
221003 Staff Training	50,057.600	
221009 Welfare and Entertainment	369,926.720	
221012 Small Office Equipment	25,217.500	
221014 Bank Charges and other Bank related costs	11,110.000	
221017 Membership dues and Subscription fees.	13,320.000	
222001 Information and Communication Technology Services.	125,135.500	
223001 Property Management Expenses	210,600.000	
223002 Property Rates	350,000.000	
223003 Rent-Produced Assets-to private entities	1,061,227.200	
223005 Electricity	250,000.000	
223006 Water	73,260.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	326,959.500	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	60,000.000
226001 Insurances	135,000.000
227003 Carriage, Haulage, Freight and transport hire	212,500.000
227004 Fuel, Lubricants and Oils	25,217.280
228001 Maintenance-Buildings and Structures	225,000.000
228002 Maintenance-Transport Equipment	133,013.000
228003 Maintenance-Machinery & Equipment Other than Transport	200,000.000
228004 Maintenance-Other Fixed Assets	380,364.730
Total For Budget Output	7,930,713.528
Wage Recurrent	975,658.684
Non Wage Recurrent	6,955,054.844
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,930,713.528
Wage Recurrent	975,658.684
Non Wage Recurrent	6,955,054.844
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>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.</p>	<p>The C10 meetings are yet to be held as the inter-governmental negotiations begin in Q2.</p>
<p>Thirty Seven (37) Meetings on promotion of international peace and security participated-in</p>	<p>Twelve (12) meetings participated in on international peace and security.</p>
<p>Twenty four (24) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in</p>	<p>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.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	348,593.732
Total For Budget Output	348,593.732
Wage Recurrent	0.000
Non Wage Recurrent	348,593.732
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	348,593.732
Wage Recurrent	0.000
Non Wage Recurrent	348,593.732
Arrears	0.000
<i>AIA</i>	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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 (46) 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.	Uganda elected as chair of the African Group, for the month of April, 2024
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	
<i>UShs Thousand</i>	
Item	Spent
222001 Information and Communication Technology Services.	57,952.000
222002 Postage and Courier	444.000
227003 Carriage, Haulage, Freight and transport hire	15,646.080
Total For Budget Output	74,042.080
Wage Recurrent	0.000
Non Wage Recurrent	74,042.080
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	74,042.080
Wage Recurrent	0.000
Non Wage Recurrent	74,042.080
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	8,353,349.340
Wage Recurrent	975,658.684
Non Wage Recurrent	7,377,690.656
GoU Development	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
One(1) Annual Retreats held.	Annual Retreats to be held in Q4.	Annual Retreats to be held in Q4.
Ten (10) Capacity building training provided to Staff.	Two (2) Capacity building training provided to Staff.	Two (2) Capacity building training provided to Staff.
Four (4) Performance review meetings held.	One (1) Performance review meetings held.	One (1) Performance review meetings held.
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
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

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Quarter 2

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		
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
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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.	40 Capacity building opportunities sourced.	40 Capacity building opportunities sourced.
18 Uganda events organized/hosted	4 Uganda events organized/hosted	4 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		

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Quarter 2

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 Q2
141501	Rent & Rates - Non-Produced Assets – from private entities	6.000	2.572
Total		6.000	2.572

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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 Q2	1.3875
Performance as of End of Q2	1.3875
Reasons for Variations	N/A

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 Q2	0.395
Performance as of End of Q2	0.395
Reasons for Variations	N/A

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 Q2	0.415
Performance as of End of Q2	0.415
Reasons for Variations	N/A

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 Q2	0.395
Performance as of End of Q2	0.395
Reasons for Variations	N/A