

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	2.031	2.031	104.0 %	104.0 %	100.0 %
	Non-Wage	14.755	15.055	15.055	102.0 %	102.0 %	100.0 %
Dev.	GoU	0.000	0.000	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	17.087	17.086	102.3 %	102.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		16.707	17.087	17.086	102.3 %	102.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.707	17.087	17.086	102.3 %	102.3 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.707	17.087	17.086	102.3 %	102.3 %	100.0 %
Total Vote Budget Excluding Arrears		16.707	17.087	17.086	102.3 %	102.3 %	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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	16.559	16.939	16.939	16.939	102.3 %	102.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	16.939	16.939	102.3 %	102.3 %	100.0%
Programme:18 Development Plan Implementation	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0%
Total for the Vote	16.707	17.087	17.087	17.087	102.3 %	102.3 %	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 4
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 4
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	60M	53.29

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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 budget.

Chaired 200 Group of 77 and China coordination meetings to agree on the common group positions on issues related to economic, financial and sustainable development for presentation in the various intergovernmental processes at the United Nations.

Negotiated the Budget of the Entebbe Regional Service Centre. It was eventually passed by UN at \$47.7 million

Budget of the United Nations Peacekeeping Operations negotiated and passed at \$5.59 million.

The UN Peace-Keeping Operations are vital as the UPDF contribute to this through our support to Somalia.

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 8 meetings of the Commission on Population and Development Fifty-Seven Session held from 29 April- 3 May 2024 under the special theme “Assessing the status of implementation of the Programme of Action of the International Conference on Population and Development and its contribution to the follow-up and review of the 2030 Agenda for Sustainable Development during the decade of action and delivery for sustainable development”. The Commission adopted the Declaration on the occasion of the thirtieth anniversary of the International Conference on Population and Development.

Collected USD 339,628.74 as rental income from Uga House.

Variations and Challenges

Increased Staff deployment/posting from MoFA with no budget.

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

Geo-political dynamics

Cyber insecurity

Restrictive Staff Structure

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.559	16.939	16.939	16.939	102.3 %	102.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	16.939	16.939	102.3 %	102.3 %	100.0 %
000014 Administrative and Support Services	15.861	16.241	16.241	16.241	102.4 %	102.4 %	100.0 %
460057 Peace and security	0.697	0.697	0.697	0.697	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
Total for the Vote	16.707	17.087	17.087	17.087	102.3 %	102.3 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	2.031	2.031	2.031	104.1 %	104.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.804	3.804	3.804	3.804	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.580	1.580	1.580	1.580	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.366	0.366	0.366	0.366	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.122	2.222	2.222	2.222	104.7 %	104.7 %	100.0 %
223005 Electricity	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223006 Water	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.654	0.654	0.654	0.654	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.120	0.220	0.220	0.220	183.3 %	183.3 %	100.0 %
226001 Insurances	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.697	0.697	0.697	0.697	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.000	0.100	0.100	0.100	0.0 %	0.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.761	0.761	0.761	0.761	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	16.707	17.087	17.087	17.087	102.3 %	102.3 %	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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.559	16.939	16.939	16.939	102.29 %	102.29 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.939	16.939	16.939	102.29 %	102.29 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	16.559	16.939	16.939	16.939	102.3 %	102.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.148	0.148	0.148	0.148	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.148	0.148	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.148	0.148	99.9 %	99.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	16.707	17.087	17.087	17.087	102.3 %	102.3 %	100.0 %

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

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Quarter 4: 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		
One (1) Annual Retreats held.	Due to the busy schedule of handling the secretariat of G77 + China this activity is once again postponed to the coming FY.	Due to the busy schedule of handling the secretariat of G77 + China this activity is once again postponed to the coming FY.
Three (3) Capacity building training provided to Staff.	Mobilized funding for 6 Ugandan Government officials to attend the 79th UNGA.	The geo-politics at play due to the law passed by parliament affected the mission mobilisation.
One (1) Performance review meetings held.	The mission has so far conducted two performance review meetings for Q1 and Q3 evaluating its performance in the recently concluded UN General Assembly in Q1 as well as in the NAM and G77 Heads of State Summits in Q3.	Due to the increased demand to attend to the secretariat meetings for G77 + China the reviews are done focusing on the performance and chairmanship of G77.
Expenditures incurred in the Quarter to deliver outputs		

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	527,829.342
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		<i>US\$ Thousand</i>
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		580,613.600
223005 Electricity		125,000.000
223006 Water		36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		163,479.750
225101 Consultancy Services		80,000.000
226001 Insurances		67,500.000
227002 Travel abroad		50,000.000
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	4,155,356.764
	Wage Recurrent	527,829.342
	Non Wage Recurrent	3,627,527.422
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,155,356.764
	Wage Recurrent	527,829.342
	Non Wage Recurrent	3,627,527.422
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		

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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: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		
Continue to follow up on the implementation of the global compact for safe, orderly and regular migration; and on refugees participated in.	Participated in 9 meetings of the first session of the Ad hoc Committee to Draft Terms of Reference for a United Nations Framework Convention on International Tax Cooperation. The purpose of the UN Framework Convention on International Tax Cooperation is to strengthen international tax cooperation at the United Nations and make it inclusive and most effective compared to the current system where all developing countries do not participate in agenda and rule setting on tax matters. This is important to Uganda as it is envisaged to ensure that our national interests, including taxing rights are protected, which will enhance our domestic resource mobilization.	The mission exceeded the planed quarterly plan due to the additional tasks of chairmanship of G77 and NAM.
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.	Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its budget. Chaired 200 Group of 77 and China coordination meetings to agree on the common group positions on issues related to economic, financial and sustainable development for presentation in the various intergovernmental processes at the United Nations.	The mission exceeded the planed quarterly plan due to the additional tasks of chairmanship of G77 and NAM.

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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		
Nine (9) Meetings on promotion of international peace and security participated-in	<p>Negotiated and adopted the Ministerial Declaration for the 2023 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs held on 22nd September 2023 setting out priorities to fast track the full implementation during the remaining Vienna Programme of Action (VPoA) time. The Ministerial meeting emphasized that the reinvigorated global partnership should focus on enhancing the support to LLDCs like Uganda, to strengthen the productivity capacities, close the infrastructural gaps and strengthen regional integration.</p> <p>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.</p>	The mission exceeded the planned quarterly plan due to the additional tasks of chairmanship of G77 and NAM.
Six (6) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in	<p>Participated in the 79th Session of the United Nations Commission on International Trade Law Working Group II (Dispute Settlement) 3rd -5th May, 2024.</p> <p>Attended the World Summit of Information Society Forum in Geneva from 23rd -27th May, 2024</p> <p>Participated in 8 meetings of the 2024 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes held from 22-25 April 2024. This Forum adopted the agreed conclusions and recommendations on targeted actions to scale up the full implementation of the Addis Ababa Action Agenda priority areas of domestic public resource; domestic and international private business and finance; international development cooperation; international trade; debt and debt sustainability; science, technology, innovation and capacity-building; data, monitoring and follow up.</p>	The mission meant its planned quarterly plan due to the additional tasks of chairmanship of G77 and NAM.

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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
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
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
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.	Mobilized funding for 6 Ugandan Government officials to attend the 79th UNGA	Due to external factors and geo-political issues relating to the passing of the law regarding same sex affected the acceptability of most of our lobbying.

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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		
4 Uganda events organized/hosted	Mobilized funding for 3 Ugandan government officials to attend various United Nations related Events.	Uganda's law that were passed by parliament affected the mission lobbying to achieving the intended output.
One (1) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.	Initiated the bid for Uganda's candidature for joining the United Nation's Security Council from 2029-2030 Chaired the meetings of African Election Officers to discuss Candidatures organized by the African Union Observer Mission in New York on 16th May, 2024 including Uganda's bid to join the UN Security Council in 2029. Elected President of the 34th session of the meeting of States Parties of the UN Convention for the Law of the Sea (UNCLOS). This has enhanced Uganda's standing and put us in a position to be consulted.	This is not Applicable
One (1) local authorities within the Tri State area engaged on promoting Ugandas interests.	Participated in the food Cultural day in the state of New Jersey.	
1625 Increased number of followers on the Missions social media platforms and website.	The Mission has had a consistency stable increase of 2450 followers on the Missions social media platforms and website due to online visa and other inquiries were registered.	Not Applicable

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

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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	37,021.040
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,366,674.670
	Wage Recurrent	527,829.342
	Non Wage Recurrent	3,838,845.328
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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.	Due to the busy schedule of handling the secretariat of G77 + China this activity is once again postponed to the coming FY.
Ten (10) Capacity building training provided to Staff.	Mobilized funding for 6 Ugandan Government officials to attend the 79th UNGA
Four (4) Performance review meetings held.	The mission has so far conducted two performance review meetings for Q1 and Q3 evaluating its performance in the recently concluded UN General Assembly in Q1 as well as in the NAM and G77 Heads of State Summits in Q3.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	2,031,317.368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,011.628
212102 Medical expenses (Employees)	1,580,280.000
221001 Advertising and Public Relations	50,000.000
221003 Staff Training	100,115.200
221009 Welfare and Entertainment	739,853.440
221012 Small Office Equipment	50,435.000
221014 Bank Charges and other Bank related costs	22,220.000
221017 Membership dues and Subscription fees.	26,640.000
222001 Information and Communication Technology Services.	250,271.000
223001 Property Management Expenses	421,200.000
223002 Property Rates	700,000.000
223003 Rent-Produced Assets-to private entities	2,222,454.400

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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>UShs Thousand</i>
Item	Spent
223005 Electricity	500,000.000
223006 Water	146,520.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919.000
225101 Consultancy Services	220,000.000
226001 Insurances	270,000.000
227002 Travel abroad	100,000.000
227003 Carriage, Haulage, Freight and transport hire	425,000.000
227004 Fuel, Lubricants and Oils	50,434.560
228001 Maintenance-Buildings and Structures	450,000.000
228002 Maintenance-Transport Equipment	266,026.000
228003 Maintenance-Machinery & Equipment Other than Transport	400,000.000
228004 Maintenance-Other Fixed Assets	760,729.460
Total For Budget Output	16,241,427.056
Wage Recurrent	2,031,317.368
Non Wage Recurrent	14,210,109.688
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,241,427.056
Wage Recurrent	2,031,317.368
Non Wage Recurrent	14,210,109.688
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	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Participated in 9 meetings of the first session of the Ad hoc Committee to Draft Terms of Reference for a United Nations Framework Convention on International Tax Cooperation. The purpose of the UN Framework Convention on International Tax Cooperation is to strengthen international tax cooperation at the United Nations and make it inclusive and most effective compared to the current system where all developing countries do not participate in agenda and rule setting on tax matters. This is important to Uganda as it is envisaged to ensure that our national interests, including taxing rights are protected, which will enhance our domestic resource mobilization.
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.	Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its budget. Chaired 200 Group of 77 and China coordination meetings to agree on the common group positions on issues related to economic, financial and sustainable development for presentation in the various intergovernmental processes at the United Nations.
Thirty Seven (37) Meetings on promotion of international peace and security participated-in	Negotiated and adopted the Ministerial Declaration for the 2023 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs held on 22nd September 2023 setting out priorities to fast track the full implementation during the remaining Vienna Programme of Action (VPoA) time. The Ministerial meeting emphasized that the reinvigorated global partnership should focus on enhancing the support to LLDCs like Uganda, to strengthen the productivity capacities, close the infrastructural gaps and strengthen regional integration. 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.

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Quarter 4

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

Twenty four (24) Meetings on the implementation of the UN Global Counter Terrorism Strategy participated in

Participated in the 79th Session of the United Nations Commission on International Trade Law Working Group II (Dispute Settlement) 3rd -5th May, 2024.
 Attended the World Summit of Information Society Forum in Geneva from 23rd -27th May, 2024
 Participated in 8 meetings of the 2024 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes held from 22-25 April 2024. This Forum adopted the agreed conclusions and recommendations on targeted actions to scale up the full implementation of the Addis Ababa Action Agenda priority areas of domestic public resource; domestic and international private business and finance; international development cooperation; international trade; debt and debt sustainability; science, technology, innovation and capacity-building; data, monitoring and follow up.

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	697,187.464
Total For Budget Output	697,187.464
Wage Recurrent	0.000
Non Wage Recurrent	697,187.464
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	697,187.464
Wage Recurrent	0.000
Non Wage Recurrent	697,187.464
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	Mobilized funding for 6 Ugandan Government officials to attend the 79th UNGA
18 Uganda events organized/hosted	Mobilized funding for 3 Ugandan government officials to attend various United Nations related Events.
Four (4) Ugandans supported for election/appointment to positions within the UN , and other International and Regional organs.	Initiated the bid for Uganda's candidature for joining the United Nation's Security Council from 2029-2030 Chaired the meetings of African Election Officers to discuss Candidatures organized by the African Union Observer Mission in New York on 16th May, 2024 including Uganda's bid to join the UN Security Council in 2029. Elected President of the 34th session of the meeting of States Parties of the UN Convention for the Law of the Sea (UNCLOS). This has enhanced Uganda's standing and put us in a position to be consulted.
Two (2) 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.	The Mission has had a consistency stable increase of 2450 followers on the Missions social media platforms and website due to online visa and other inquiries 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.	115,904.000	
222002 Postage and Courier	888.000	
227003 Carriage, Haulage, Freight and transport hire	31,292.160	
Total For Budget Output		148,084.160
Wage Recurrent	0.000	
Non Wage Recurrent	148,084.160	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		148,084.160

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	148,084.160
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	17,086,698.680
	Wage Recurrent	2,031,317.368
	Non Wage Recurrent	15,055,381.312
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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VOTE: 501 Uganda Mission at the United Nations, New York

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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 Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	6.000	2.573
Total		6.000	2.573

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Table 4.2: Off-Budget Expenditure By Department and Project

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

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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 Q4	1.3875
Performance as of End of Q4	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 Q4	0.395
Performance as of End of Q4	0.395
Reasons for Variations	Mission Variations not Applicable.

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 Q4	0.41500
Performance as of End of Q4	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 Q4	0.395070000
Performance as of End of Q4	0.3950000
Reasons for Variations	