

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	1.951	0.976	0.488	50.0 %	25.0 %	50.0 %
	Non-Wage	15.135	15.135	3.784	3.784	25.0 %	25.0 %	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		17.087	17.087	4.760	4.272	27.9 %	25.0 %	89.7 %
Total GoU+Ext Fin (MTEF)		17.087	17.087	4.760	4.272	27.9 %	25.0 %	89.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.087	17.087	4.760	4.272	27.9 %	25.0 %	89.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.087	17.087	4.760	4.272	27.9 %	25.0 %	89.7 %
Total Vote Budget Excluding Arrears		17.087	17.087	4.760	4.272	27.9 %	25.0 %	89.7 %

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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:05 TOURISM DEVELOPMENT	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	16.559	16.559	4.628	4.140	27.9 %	25.0 %	89.5 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.559	4.628	4.140	27.9 %	25.0 %	89.5 %
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	17.087	17.087	4.760	4.272	27.9 %	25.0 %	89.7 %

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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:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	0035	009
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	3
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	7	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	7	1

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output 460056 Consulars services			
PIAP Output 16111710 Citizens issued passports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual number of citizens issued with passports	Number	0	0
Annual number of citizens issued with passports	Number	0	0
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	50M	0.33

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Performance highlights for the Quarter

Four (4) Treaties -Negotiated/adopted the Ministerial Declaration for the 2022 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs held on 22nd September 2022, which contains concrete actions to facilitate the full and timely implementation of the Doha Programme of Action and the 2030 Agenda for Sustainable Development.

The Mission mobilized for 25 Ugandans and participated in training at the Hague Academy in Netherlands.

Issued 109 National IDs to the Ugandans in Boston

Registered 48 Ugandans for their National IDs in Boston during the Uganda Diaspora Business Expo in Boston.

Issued three (3) Emergency Travel Documents

Facilitated three (3) repatriation of deceased Ugandans

Certified three (3) documents

-Negotiated and adopted the Ministerial Declaration for the 2022 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs held on 22nd September 2022 setting out priorities to fast track the full implementation during the remaining Vienna Programme of Action (VPoA) time.

-Negotiated and adopted the ministerial declaration for the 46th Ministers of Foreign Affairs of the Group of 77 and China held on 23rd September 2022, 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.

-Negotiated and adopted the ministerial declaration of the NAM

Organized shipment for over 1000 pieces of Ugandan handmade crafts as promotional material for the mission.

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

Two Uganda House & Town house buildings maintained (Coating and treating pipes ahead of winter, patching up of old air-circulation unit when it broke down, Deep cleaning of carpets on the 9th floor for tenants and Repair of broken pipes at the Town House.)

Collected USD 262,554.73 as rental income from Uganda house building.

Variances and Challenges

Geo-political dynamics

b) Cyber insecurity

c) COVID-19 Pandemic continues to pose a challenge to mission staff.

d) Restrictive Staff structure

e) Lack of timely feedback from MDAs.

f) 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:05 TOURISM DEVELOPMENT	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	16.559	16.559	4.627	4.140	27.9 %	25.0 %	89.5 %
Sub SubProgramme:01 Overseas Mission Services	16.559	16.559	4.627	4.140	27.9 %	25.0 %	89.5 %
000003 Facilities and Equipment Management	5.563	5.563	1.391	1.391	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	10.298	10.298	3.062	2.575	29.7 %	25.0 %	84.1 %
460056 Consulars services	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 Assisstance	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
Total for the Vote	17.087	17.087	4.759	4.272	27.9 %	25.0 %	89.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	0.976	0.488	50.0 %	25.0 %	50.0 %
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 %
221007 Books, Periodicals & Newspapers	0.051	0.051	0.013	0.013	25.3 %	25.3 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.185	0.185	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.015	0.015	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.	0.398	0.398	0.100	0.100	25.1 %	25.1 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.002	0.002	22.5 %	22.5 %	100.0 %
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	2.122	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	0.300	0.300	0.075	0.075	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 %
227003 Carriage, Haulage, Freight and transport hire	0.505	0.505	0.126	0.126	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 %

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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
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	0.761	0.190	0.190	25.0 %	25.0 %	100.0 %
Total for the Vote	17.087	17.087	4.763	4.275	27.9 %	25.0 %	89.8 %

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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:05 TOURISM DEVELOPMENT	0.380	0.380	0.095	0.095	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.095	0.095	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	4.760	4.272	27.9 %	25.0 %	89.7 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	16.559	16.559	4.627	4.140	27.94 %	25.00 %	89.47 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.095	0.095	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	4.760	4.272	27.9 %	25.0 %	89.7 %
<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	0.380	0.380	0.095	0.095	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	4.760	4.272	27.9 %	25.0 %	89.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	17.087	17.087	4.759	4.272	27.9 %	25.0 %	89.8 %

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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:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Exhibitions to promote Uganda's trade, investment, and tourism opportunities Organized.	Organized shipment for over 1000 pieces of Ugandan handmade crafts as promotional material for the mission.	Not Applicable	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Uganda's trade, investment, and tourism opportunities are promoted.	Organized shipment for 25 crates of Uganda Waragi as promotional material for the mission.	Not Applicable	
Capacity building to all Staff in tourism promotion provided.	Yet to be organized	Due to preparation for UNGA 77th in September and funding gap for Quarter One.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		15,000.000	
222001 Information and Communication Technology Services.		15,000.000	
225101 Consultancy Services		45,000.000	
227003 Carriage, Haulage, Freight and transport hire		20,000.000	
Total For Budget Output		95,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		95,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		95,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		95,000.000	
Arrears		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
All mission properties maintained.	Two Uganda House and Town house buildings maintained (Coating and treating pipes ahead of winter, Patching up of old air-circulation unit when it broke down, Deep cleaning of carpets on the 9th floor for tenants and Repair of broken pipes at the Town House.)	No variation recorded for this quarter.
Asset management plan prepared.	The Mission Asset plan continues to be updated on a quarterly basis.	The plan is yet to be finished.
One (1) International Treaties Signed and Ratified.	4 Treaties -Negotiated/adopted the Ministerial Declaration for the 2022 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs held on 22nd September 2022, which contains concrete actions to facilitate the full and timely implementation of the Doha Programme of Action and the 2030 Agenda for Sustainable Development. -Negotiated and adopted the Ministerial Declaration for the 2022 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs held on 22nd September 2022 setting out priorities to fast track the full implementation during the remaining Vienna Programme of Action (VPoA) time. -Negotiated and adopted the ministerial declaration for the 46th Ministers of Foreign Affairs of the Group of 77 and China held on 23rd September 2022, 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. -Negotiated and adopted the ministerial declaration of the NAM	Not applicable.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Fourteen (14) meetings on compliance to International Conventions. participated-in	A total of 14 meetings Participated including 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 August 2022.	Not Applicable
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	-Uganda was re-elected to the ITU for the second term. -Uganda elected as chair of the African Group, the Fifth Committee for the 77th Session. -Uganda submitted for the candidature of Ms. Rosette Muzigo for International Criminal Court Registrar.	Not Applicable

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	12,500.000
221012 Small Office Equipment	12,608.640
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.	62,567.720
223001 Property Management Expenses	105,300.000
223002 Property Rates	175,000.000
223005 Electricity	125,000.000
223006 Water	36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	163,479.700
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	66,506.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
228004 Maintenance-Other Fixed Assets	190,182.605
Total For Budget Output	1,390,848.905
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,390,848.905
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Capacity building to five Staff provided.	The Mission mobilized for 25 Ugandans and participated in training at the Hague Academy in Netherlands.	N/A
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.	The Mission continues on a day-to-day basis sensitizing staff on gender and equity issues in the mission.	Not Applicable
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	The Mission continues to encourage staff to carry out periodic visits to their physician. The mission continues to provide protective gear for COVID-19 such as masks and senterizer	N/A
Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.	The Mission continues to provide protective equipments to all staff and the mission clients for emergency use.	N/A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	951,002.907
212102 Medical expenses (Employees)	395,070.000
221003 Staff Training	25,028.800
221009 Welfare and Entertainment	184,963.360
223003 Rent-Produced Assets-to private entities	530,613.600
Total For Budget Output	2,574,508.009
Wage Recurrent	487,829.342
Non Wage Recurrent	2,086,678.667
Arrears	0.000
AIA	0.000
Total For Department	3,965,356.914
Wage Recurrent	487,829.342
Non Wage Recurrent	3,477,527.572
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
NA	NA	NA
PIAP Output: 16111710 Citizens issued passports		
Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.	Issued 109 National IDs to the Ugandans in Boston Registered 48 Ugandans for their National IDs in Boston during the Uganda Diaspora Business Expo in Boston. Issued three (3) Emergency Travel Documents Facilitated three (3) repatriation of deceased Ugandans Certified three (3) documents	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		174,296.716
	Total For Budget Output	174,296.716
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.716
	Arrears	0.000
	AIA	0.000
	Total For Department	174,296.716
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.716
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Mission and client charters prepared.	The mission awaits the new mission charter from Ministry of Foreign Affairs following the appointment of new Minister.	N/A
Performance review meetings held.	The mission has so far conducted one performance review meeting for Q1 evaluating its performance in the recently concluded UN General Assembly as well as in Q1	N/A
One (1) annual performance review retreat held.	Yet to be held in Quarter four	N/A
Bilateral and multilateral development assistance to support National Development mobilized.	Participated in bilateral meetings with Algeria, Cuba, Egypt, Iran, Equatorial Guinea, and Venezuela to lobby support for National Development.	N/A
Six (6) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.	Participated in bilateral meetings with 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.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		12,823.040
222001 Information and Communication Technology Services.		21,978.000
222002 Postage and Courier		2,220.000
	Total For Budget Output	37,021.040
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
	Total For Department	37,021.040
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,271,674.670
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,783,845.328
	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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Uganda's trade, investment, and tourism opportunities are promoted.	Organized shipment for over 1000 pieces of Ugandan handmade crafts as promotional material for the mission.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Uganda's trade, investment, and tourism opportunities are promoted.	Organized shipment for 25 crates of Uganda Waragi as promotional material for the mission.	
Capacity building to all Staff in tourism promotion provided.	Yet to be organized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		15,000.000
222001 Information and Communication Technology Services.		15,000.000
225101 Consultancy Services		45,000.000
227003 Carriage, Haulage, Freight and transport hire		20,000.000
Total For Budget Output		95,000.000
Wage Recurrent		0.000
Non Wage Recurrent		95,000.000
Arrears		0.000
AIA		0.000
Total For Department		95,000.000
Wage Recurrent		0.000
Non Wage Recurrent		95,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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

Quarter 1

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:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
All mission properties maintained.		Two Uganda House and Town house buildings maintained (Coating and treating pipes ahead of winter, Patching up of old air-circulation unit when it broke down, Deep cleaning of carpets on the 9th floor for tenants and Repair of broken pipes at the Town House.)	
Asset management plan prepared.		The Mission Asset plan continues to be updated on a quarterly basis.	
Four (4) International Treaties Signed and Ratified.		4 Treaties -Negotiated/adopted the Ministerial Declaration for the 2022 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs held on 22nd September 2022, which contains concrete actions to facilitate the full and timely implementation of the Doha Programme of Action and the 2030 Agenda for Sustainable Development. -Negotiated and adopted the Ministerial Declaration for the 2022 Annual Ministerial Meeting of Ministers of Foreign Affairs of LLDCs held on 22nd September 2022 setting out priorities to fast track the full implementation during the remaining Vienna Programme of Action (VPoA) time. -Negotiated and adopted the ministerial declaration for the 46th Ministers of Foreign Affairs of the Group of 77 and China held on 23rd September 2022, 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. -Negotiated and adopted the ministerial declaration of the NAM	
Fifty Five (55) meetings on compliance to International Conventions. participated-in		A total of 14 meetings Participated including 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 August 2022.	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	-Uganda was re-elected to the ITU for the second term. -Uganda elected as chair of the African Group, the Fifth Committee for the 77th Session. -Uganda submitted for the candidature of Ms. Rosette Muzigo for International Criminal Court Registrar.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	12,500.000
221012 Small Office Equipment	12,608.640
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.	62,567.720
223001 Property Management Expenses	105,300.000
223002 Property Rates	175,000.000
223005 Electricity	125,000.000
223006 Water	36,630.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	163,479.700
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	66,506.600
228003 Maintenance-Machinery & Equipment Other than Transport	100,000.000
228004 Maintenance-Other Fixed Assets	190,182.605
Total For Budget Output	1,390,848.905
Wage Recurrent	0.000
Non Wage Recurrent	1,390,848.905
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Capacity building to five Staff provided.		The Mission mobilized for 25 Ugandans and participated in training at the Hague Academy in Netherlands.	
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.			
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.		The Mission continues to encourage staff to carry out periodic visits to their physician. The mission continues to provide protective gear for COVID-19 such as masks and senterizer	
Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.		The Mission continues to provide protective equipments to all staff and the mission clients for emergency use.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	
221003 Staff Training		25,028.800	
221009 Welfare and Entertainment		184,963.360	
223003 Rent-Produced Assets-to private entities		530,613.600	
Total For Budget Output		2,574,508.009	
Wage Recurrent		487,829.342	
Non Wage Recurrent		2,086,678.667	
Arrears		0.000	
AIA		0.000	
Total For Department		3,965,356.914	
Wage Recurrent		487,829.342	
Non Wage Recurrent		3,477,527.572	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:02 Security			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.	NA	
PIAP Output: 16111710 Citizens issued passports		
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.	Issued 109 National IDs to the Ugandans in Boston Registered 48 Ugandans for their National IDs in Boston during the Uganda Diaspora Business Expo in Boston. Issued three (3) Emergency Travel Documents Facilitated three (3) repatriation of deceased Ugandans Certified three (3) documents	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		174,296.716
Total For Budget Output		174,296.716
Wage Recurrent		0.000
Non Wage Recurrent		174,296.716
Arrears		0.000
AIA		0.000
Total For Department		174,296.716
Wage Recurrent		0.000
Non Wage Recurrent		174,296.716
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		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Mission and client charters prepared.		The mission awaits the new mission charter from Ministry of Foreign Affairs following the appointment of new Minister.	
Four (4) performance review meetings held.		The mission has so far conducted one performance review meeting for Q1 evaluating its performance in the recently concluded UN General Assembly as well as in Q1	
One (1) annual performance review retreat held.		Yet to be held in Quarter four	
Bilateral and multilateral development assistance to support National Development mobilized.		Participated in bilateral meetings with Algeria, Cuba, Egypt, Iran, Equatorial Guinea, and Venezuela to lobby support for National Development.	
Twenty Five (25) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.		Participated in bilateral meetings with 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		12,823.040	
222001 Information and Communication Technology Services.		21,978.000	
222002 Postage and Courier		2,220.000	
Total For Budget Output		37,021.040	
Wage Recurrent		0.000	
Non Wage Recurrent		37,021.040	
Arrears		0.000	
AIA		0.000	
Total For Department		37,021.040	
Wage Recurrent		0.000	
Non Wage Recurrent		37,021.040	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,271,674.670
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,783,845.328
	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:05 TOURISM DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Permanent Mission at the United Nations, New York					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050303 National Tourism Marketing Strategy developed					
Uganda's trade, investment, and tourism opportunities are promoted.		Exhibitions to promote Uganda's trade, investment, and tourism opportunities Organized.		Exhibitions to promote Uganda's trade, investment, and tourism opportunities Organized.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.					
Uganda's trade, investment, and tourism opportunities are promoted.		Uganda's trade, investment, and tourism opportunities are promoted.		Uganda's trade, investment, and tourism opportunities are promoted.	
Capacity building to all Staff in tourism promotion provided.		Capacity building to all Staff in tourism promotion provided.		Capacity building to all Staff in tourism promotion provided.	
Develoment Projects					
N/A					
Programme:16 GOVERNANCE AND SECURITY					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Permanent Mission at the United Nations, New York					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
All mission properties maintained.		All mission properties maintained.		All mission properties maintained.	
Asset management plan prepared.		Asset management plan prepared.		Asset management plan prepared.	
Four (4) International Treaties Signed and Ratified.		One (1) International Treaties Signed and Ratified.		One (1) International Treaties Signed and Ratified.	
Fifty Five (55) meetings on compliance to International Conventions. participated-in		Fourteen (14) meetings on compliance to International Conventions. participated-in		Fourteen (14) meetings on compliance to International Conventions. participated-in	
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.		Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.		Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	

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

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Capacity building to five Staff provided.		Capacity building to five Staff provided.		Capacity building to five Staff provided.	
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.		Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.		Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.	
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.		HIV/AIDs and COVID-19 sensitization meetings for staff Organized.		HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	
Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.		Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.		Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.	
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:460056 Consulars services					
PIAP Output: 16070801 Passports and other travel documents issued					
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		NA		NA	
PIAP Output: 16111710 Citizens issued passports					
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.		Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.	
Develoment Projects					
N/A					
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Permanent Mission at the United Nations, New York					
Budget Output:560009 Cooperation frameworks and Development Assisstance					
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced					
Mission and client charters prepared.		Mission and client charters prepared.		Mission and client charters prepared.	
Four (4) performance review meetings held.		Performance review meetings held.		Performance review meetings held.	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
One (1) annual performance review retreat held.	N/A	N/A
Bilateral and multilateral development assistance to support National Development mobilized.	Bilateral and multilateral development assistance to support National Development mobilized.	Bilateral and multilateral development assistance to support National Development mobilized.
Twenty Five (25) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.	Six (6) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.	Six (6) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.
Develoment Projects		
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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	262,554.730
Total		0.000	262,554.730

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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:	Reduction of Vulnerability and Gender Inequality along the life cycle.
Issue of Concern:	Reduce Vulnerability and Gender Inequality along the life cycle.
Planned Interventions:	Scale up gender best violence prevention and response interventions at all levels. Support gender equality and equity responsive budgeting.
Budget Allocation (Billion):	5.550
Performance Indicators:	Four Sensitization meetings held on on Gender and equity mainstreaming in the day-to-day activities of the Mission
Actual Expenditure By End Q1	
Performance as of End of Q1	
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 and ensure full coverage for health services.
Issue of Concern:	Promotion of full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV,AIDS.
Planned Interventions:	a) Empower the staff access treatment for the affected, family planning activities, protective gear, counselling sessions, and other HIV,AIDS based initiatives. b) Facilitate Foreign Service staff to live with or access their spouses and children.
Budget Allocation (Billion):	1.580
Performance Indicators:	Twenty Eight Mission staff facilitated.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

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

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Actual Expenditure By End Q1
Performance as of End of Q1
Reasons for Variations

iv) Covid

Objective:	To reduce level of vulnerability and impact of people threatened, infected and affected by the COVID-19 pandemic.
Issue of Concern:	Reduction the level of vulnerability and impact of people threatened, infected and affected by the COVID-19 pandemic.
Planned Interventions:	a)To maintain a clean health and productive environment. b)To comply with the USA federal and State, and United Nations regulations on COVID 19 pandemic response. c)Facilitate staff with the required COVID-19 pandemic protective equipment.
Budget Allocation (Billion):	1.580
Performance Indicators:	To fully implement the COVID-19 standard operating procedure.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	