

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	1.951	1.951	1.951	100.0 %	100.0 %	100.0 %
	Non-Wage	15.135	15.135	15.195	15.195	100.0 %	100.4 %	100.0 %
Dev.	GoU	0.000	1.027	1.027	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	18.114	18.173	17.146	106.4 %	100.3 %	94.3 %
Total GoU+Ext Fin (MTEF)		17.087	18.114	18.173	17.146	106.4 %	100.3 %	94.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.087	18.114	18.173	17.146	106.4 %	100.3 %	94.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.087	18.114	18.173	17.146	106.4 %	100.3 %	94.3 %
Total Vote Budget Excluding Arrears		17.087	18.114	18.173	17.146	106.4 %	100.3 %	94.3 %

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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:05 Tourism Development	0.380	0.380	0.360	0.360	94.7 %	94.7 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.360	0.360	94.7 %	94.7 %	100.0%
Programme:16 Governance And Security	16.559	17.586	17.666	16.639	106.7 %	100.5 %	94.2%
Sub SubProgramme:01 Overseas Mission Services	16.559	17.586	17.666	16.639	106.7 %	100.5 %	94.2%
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	17.087	18.114	18.174	17.147	106.4 %	100.4 %	94.3 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.100	Bn Shs	Department : 001 Permanent Mission at the United Nations, New York
	Reason: 0	
	0	
	0	
	0	
Items		
0.100	UShs	228004 Maintenance-Other Fixed Assets
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of International Tourist arrivals (Million)	Number	0035	0.875
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	1
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	7	4
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	7	4

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Annual number of citizens issued with passports	Number	0	
Annual number of citizens issued with passports	Number	0	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	50M	49.693

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Performance highlights for the Quarter

- a) Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its budget.
- b) Provided briefs and reports to headquarters on the Regional Service Centre Entebbe. Reports and briefs on file.
- c) Budget of the Regional Service Centre negotiated and passed by UN at \$43.64 million
- d) Negotiated and adopted resolutions of interest to Uganda and Africa during the Second Resumed Session of the United Nations General Assembly May-June.
- e) Budget of the United Nations Peacekeeping Operations negotiated and passed at \$6.053 billion.
- f) Resolution on the Triennial review of the rates and standards for reimbursement to Members on Contingent- Owned Equipment negotiated and adopted.
- g) Followed up on the case brought by the Uganda Mission against the tenant and the bankruptcy case.

Variances and Challenges

- The Mission continues to suffer from lack of access to E-Visa Application system which poses a big challenge to the mission.
- Geo-political dynamics at the United Nations and from other member states.
- The Mission continues to face a problem of a restricted structure that can not afford us to have enough staff to cover all UN agencies.
- Cyber insecurity.
- The Mission suffered from the passing of LGBT law in Uganda,
- Restricted staff structure continues to affect the operations of the Mission.
- The high cost of living in New York also affects the operations of the Mission.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.380	0.380	0.360	0.360	94.7 %	94.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.360	0.360	94.7 %	94.7 %	100.0 %
120009 Tourism Promotion	0.380	0.380	0.360	0.360	94.7 %	94.7 %	100.0 %
Programme:16 Governance And Security	16.559	17.586	17.666	16.639	106.7 %	100.5 %	94.2 %
Sub SubProgramme:01 Overseas Mission Services	16.559	17.586	17.666	16.639	106.7 %	100.5 %	94.2 %
000003 Facilities and Equipment Management	5.563	6.591	6.691	5.663	120.3 %	101.8 %	84.6 %
000014 Administrative and Support Services	10.298	10.298	10.278	10.278	99.8 %	99.8 %	100.0 %
460056 Consulars services	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 Assisstance	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
Total for the Vote	17.087	18.114	18.174	17.147	106.4 %	100.4 %	94.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	1.951	1.951	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.804	3.804	3.784	3.784	99.5 %	99.5 %	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 %
221007 Books, Periodicals & Newspapers	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.060	0.060	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.	0.398	0.398	0.398	0.398	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.009	0.009	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	2.122	2.122	2.122	100.0 %	100.0 %	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	0.300	0.300	0.300	0.300	100.0 %	100.0 %	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 %
227003 Carriage, Haulage, Freight and transport hire	0.505	0.505	0.485	0.485	96.0 %	96.0 %	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 %

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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
228004 Maintenance-Other Fixed Assets	0.761	1.788	1.888	0.861	248.2 %	113.1 %	45.6 %
Total for the Vote	17.087	18.114	18.174	17.147	106.4 %	100.4 %	94.3 %

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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:05 Tourism Development	0.380	0.380	0.360	0.360	94.74 %	94.74 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.360	0.360	94.74 %	94.74 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	17.147	17.147	100.4 %	100.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	16.559	17.586	17.666	16.639	106.69 %	100.48 %	94.18 %
Sub SubProgramme:01 Overseas Mission Services	0.380	0.380	0.360	0.360	94.74 %	94.74 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	17.147	17.147	100.4 %	100.4 %	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	0.380	0.380	0.360	0.360	94.74 %	94.74 %	100.0 %
<i>Departments</i>							
001 Permanent Mission at the United Nations, New York	17.087	0.380	17.147	17.147	100.4 %	100.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	17.087	18.114	18.174	17.147	106.4 %	100.4 %	94.3 %

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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:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Uganda's trade, investment, and tourism opportunities are promoted.	NA	NA	
NA	NA	NA	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Uganda's trade, investment, and tourism opportunities are promoted.	Organized and participated in one of the UN African Cultural festival, and African and international investors encouraged to invest in Uganda's handmade crafts as promotional material to the mission and international community.	NA	
Exhibitions to promote Uganda's trade, investment, and tourism opportunities Organized.	Organized and participated in one of the UN African Cultural festival, and African and international investors encouraged to invest in Uganda's handmade crafts as promotional material to the mission and international community. Participated in New Jersey food festival and promoted Uganda's local foods.	NA	
Capacity building to all Staff in tourism promotion provided.	Yet to be organized	Limited funds	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			20,000.000
222001 Information and Communication Technology Services.			17,500.000
225101 Consultancy Services			45,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		10,000.000
	Total For Budget Output	92,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	92,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	92,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	92,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All mission properties maintained.	Started the procurement of the Make-up (Air Circulation) unit. Continue with the painting of the inside of the Town house.	NA
Asset management plan prepared.	One Asset Management plan is being finalized.	NA
One (1) International Treaties Signed and Ratified.	Uganda planned and coordinated the ratification of one Agreement under the UN convention on the Law of The Sea.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Fourteen (14) meetings on compliance to International Conventions. participated-in	Fourteen (16) meetings on compliance to International Conventions. participated-in among them the 56th Session of the United Nations Commission on International Trade Law from 27th June-15th July 2023 and the 33rd Session of the United Nations Convention on the Law of the Sea from 13th -17th June, 2023.	NA
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	Supported One Uganda’s candidature for the position of registrar at the International Criminal Court. Supported Ms. Caroline Magambo Uganda's candidate for the Advisory Committee on Budgetary Questions and, Supported Uganda's Candidature for the Peacebuilding commission.	NA
All mission properties maintained.	NA	NA
Asset management plan prepared.	NA	NA
One (1) International Treaties Signed and Ratified.	NA	NA
Fourteen (14) meetings on compliance to International Conventions. participated-in	NA	NA
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	18,750.000	
221012 Small Office Equipment	18,912.960	
221014 Bank Charges and other Bank related costs	5,555.000	
221017 Membership dues and Subscription fees.	9,990.000	
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	39,945.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	220,219.550	
225101 Consultancy Services	30,000.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
226001 Insurances			67,500.000
227003 Carriage, Haulage, Freight and transport hire			109,375.000
227004 Fuel, Lubricants and Oils			-1,008.265
228001 Maintenance-Buildings and Structures			12,500.000
228002 Maintenance-Transport Equipment			84,759.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			110,000.000
228004 Maintenance-Other Fixed Assets			190,182.605
		Total For Budget Output	1,384,549.470
		Wage Recurrent	0.000
		Non Wage Recurrent	1,384,549.470
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Capacity building to five Staff provided.	One capacity building with Head of Public service.	N/A	
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.	All staff of the mission were sensitized on gender and equity mainstreaming.	NA	
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	Two (2) HIV/AIDs and COVID-19 sensitization meetings for staff Organized.	NA	
Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients procured.	Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to all staff and clients procured.	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			953,191.700
212102 Medical expenses (Employees)			295,070.000
221003 Staff Training			37,543.200
221009 Welfare and Entertainment			127,445.040
223003 Rent-Produced Assets-to private entities			389,173.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,290,253.032
	Wage Recurrent	487,829.342
	Non Wage Recurrent	1,802,423.690
	Arrears	0.000
	AIA	0.000
	Total For Department	3,674,802.502
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,186,973.160
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1740 Retooling of Mission in New york - USA

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Mission purchase and replace old Air Circulation Unit at Uganda House and maintained.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:460056 Consulars services			
PIAP Output: 16070801 Passports and other travel documents issued			
Programme Intervention: 160708 Strengthen border control and security			
NA	Seven(7) National IDs issued to Ugandans in New York, Eleven (11) new registrations for issuance of National IDs to Ugandans done, and, Two (2) documents certified/authenticated.		NA
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons’ services			
Emergency travel documents issued, Ugandans in distress assisted, and documents authenticated.	NA		NA
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	211,445.075		
	Total For Budget Output	211,445.075	
	Wage Recurrent	0.000	
	Non Wage Recurrent	211,445.075	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	211,445.075	
	Wage Recurrent	0.000	
	Non Wage Recurrent	211,445.075	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Departments			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Mission and client charters prepared.	The Mission prepared and submitted the Mission Charter to the MoFA for approval.	NA
Performance review meetings held.	The mission has so far conducted 2 performance review meeting to evaluate its performance.	NA
N/A	One internal retreat was organized pending the main retreat that was rescheduled for the coming Quarter due to scheduling challenge of the visiting Guest of Honor.	NA
Bilateral and multilateral development assistance to support National Development mobilized.	Mobilized funding for 5 Ugandan government officials to attend various United Nations related meetings. Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its budget. Participated in 10 meetings of 18th Session of the United Nations Forum on Forests held from 8-12 May 2023. This Session adopted the resolution containing concrete actions to support the full implementation of the United Nations Strategic Plan for Forests 2017-2030, including the midterm review, 2024 of the effectiveness of international arrangements on forests. Participated in 4 meetings of the High-Level Meeting on the Midterm Review of the Sendai Framework for Disaster Risk Reduction 2015-2023 held from 18-19 May 2023.	NA

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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		
Seven (7) meetings to lobby for financial/technical support from UN organs in line with NDP III priority areas held/participated in.	Participated in 8 meetings of the 2023 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes held from 17-20 April 2023. 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. This forum is important to Uganda as it spells out the framework for mobilization of the means of implementation, particularly on the securing funding on more concessional terms.Participated in 38 negotiation meetings of the Final outcome document of the Ministerial meeting of the Non-Aligned Movement Coordinating Bureau held in Baku, Azerbaijan from 5-6 July 2023. This Ministerial outcome is important to Uganda as its shall be submitted for consideration and adoption at the 19th Summit of the Heads of State and Government scheduled in Uganda from 15-20 January 2024. Held 6 bilateral meetings with Pakistan, South Africa India, Cuba and Azerbaijan NAM.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		19,234.560
222001 Information and Communication Technology Services.		21,978.000
222002 Postage and Courier		3,330.000
	Total For Budget Output	44,542.560
	Wage Recurrent	0.000
	Non Wage Recurrent	44,542.560
	Arrears	0.000
	AIA	0.000
	Total For Department	44,542.560
	Wage Recurrent	0.000
	Non Wage Recurrent	44,542.560
	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		
	GRAND TOTAL	4,023,290.137
	Wage Recurrent	487,829.342
	Non Wage Recurrent	3,535,460.795
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Uganda's trade, investment, and tourism opportunities are promoted.		NA	
Uganda's trade, investment, and tourism opportunities are promoted.		NA	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Uganda's trade, investment, and tourism opportunities are promoted.		Organized and participated in one of the UN African Cultural festival, and African and international investors encouraged to invest in Uganda's handmade crafts as promotional material to the mission and international community.	
Uganda's trade, investment, and tourism opportunities are promoted.		Organized and participated in one of the UN African Cultural festival, and African and international investors encouraged to invest in Uganda's handmade crafts as promotional material to the mission and international community. Participated in New Jersey food festival and promoted Uganda's local foods.	
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		60,000.000	
222001 Information and Communication Technology Services.		60,000.000	
225101 Consultancy Services		180,000.000	
227003 Carriage, Haulage, Freight and transport hire		60,000.000	
Total For Budget Output		360,000.000	
Wage Recurrent		0.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	360,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	360,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	360,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All mission properties maintained.	Started the procurement of the Make-up (Air Circulation) unit. Continue with the painting of the inside of the Town house.	
Asset management plan prepared.	One Asset Management plan is being finalized.	
Four (4) International Treaties Signed and Ratified.	Uganda planned and coordinated the ratification of one Agreement under the UN convention on the Law of The Sea.	
Fifty Five (55) meetings on compliance to International Conventions. participated-in	Fourteen (16) meetings on compliance to International Conventions. participated-in among them the 56th Session of the United Nations Commission on International Trade Law from 27th June-15th July 2023 and the 33rd Session of the United Nations Convention on the Law of the Sea from 13th -17th June, 2023.	
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.	Supported One Uganda’s candidature for the position of registrar at the International Criminal Court. Supported Ms. Caroline Magambo Uganda's candidate for the Advisory Committee on Budgetary Questions and, Supported Uganda's Candidature for the Peacebuilding commission.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	50,000.000	
221012 Small Office Equipment	50,434.560	
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.	250,270.880	
223001 Property Management Expenses	421,200.000	
223002 Property Rates	700,000.000	
223005 Electricity	500,000.000	
223006 Water	146,520.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,918.800	
225101 Consultancy Services	120,000.000	
226001 Insurances	270,000.000	
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	266,026.400	
228003 Maintenance-Machinery & Equipment Other than Transport	400,000.000	
228004 Maintenance-Other Fixed Assets	860,730.419	
Total For Budget Output		5,663,395.620
Wage Recurrent		0.000
Non Wage Recurrent		5,663,395.620
Arrears		0.000
AIA		0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Capacity building to five Staff provided.		One capacity building with Head of Public service.	
Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.		All staff of the mission were sensitized on gender and equity mainstreaming.	
HIV/AIDs and COVID-19 sensitization meetings for staff Organized.		Two (2) 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 all staff and clients procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		1,951,317.368	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,784,011.626	
212102 Medical expenses (Employees)		1,580,280.000	
221003 Staff Training		100,115.200	
221009 Welfare and Entertainment		739,853.440	
223003 Rent-Produced Assets-to private entities		2,122,454.400	
Total For Budget Output		10,278,032.034	
Wage Recurrent		1,951,317.368	
Non Wage Recurrent		8,326,714.666	
Arrears		0.000	
AIA		0.000	
Total For Department		15,941,427.653	
Wage Recurrent		1,951,317.368	
Non Wage Recurrent		13,990,110.286	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1740 Retooling of Mission in New york - USA			
Budget Output:000003 Facilities and Equipment Management			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1740 Retooling of Mission in New york - USA		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		Seven(7) National IDs issued to Ugandans in New York, Eleven (11) new registrations for issuance of National IDs to Ugandans done, and, Two (2) documents certified/authenticated.
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		NA
Emergency travel documents issued, Ugandans in distress assisted, Documents authenticated.		NA

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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		UShs Thousand
Item		Spent
227001 Travel inland		697,186.865
	Total For Budget Output	697,186.865
	Wage Recurrent	0.000
	Non Wage Recurrent	697,186.865
	Arrears	0.000
	AIA	0.000
	Total For Department	697,186.865
	Wage Recurrent	0.000
	Non Wage Recurrent	697,186.865
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Mission and client charters prepared.	The Mission prepared and submitted the Mission Charter to the MoFA for approval.	
Four (4) performance review meetings held.	The mission has so far conducted 2 performance review meeting to evaluate its performance.	
One (1) annual performance review retreat held.	One internal retreat was organized pending the main retreat that was rescheduled for the coming Quarter due to scheduling challenge of the visiting Guest of Honor.	

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Quarter 4

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			
Bilateral and multilateral development assistance to support National Development mobilized.		Mobilized funding for 5 Ugandan government officials to attend various United Nations related meetings. Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its budget. Participated in 10 meetings of 18th Session of the United Nations Forum on Forests held from 8-12 May 2023. This Session adopted the resolution containing concrete actions to support the full implementation of the United Nations Strategic Plan for Forests 2017-2030, including the midterm review, 2024 of the effectiveness of international arrangements on forests. Participated in 4 meetings of the High-Level Meeting on the Midterm Review of the Sendai Framework for Disaster Risk Reduction 2015-2023 held from 18-19 May 2023.	
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 8 meetings of the 2023 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes held from 17-20 April 2023. 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. This forum is important to Uganda as it spelt out the framework for mobilization of the means of implementation, particularly on the securing funding on more concessional terms.Participated in 38 negotiation meetings of the Final outcome document of the Ministerial meeting of the Non-Aligned Movement Coordinating Bureau held in Baku, Azerbaijan from 5-6 July 2023. This Ministerial outcome is important to Uganda as its shall be submitted for consideration and adoption at the 19th Summit of the Heads of State and Government scheduled in Uganda from 15-20 January 2024. Held 6 bilateral meetings with Pakistan, South Africa India, Cuba and Azerbaijan NAM.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
221007 Books, Periodicals & Newspapers	51,292.160
222001 Information and Communication Technology Services.	87,912.000

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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		US\$ Thousand
Item		Spent
222002 Postage and Courier		8,880.000
	Total For Budget Output	148,084.160
	Wage Recurrent	0.000
	Non Wage Recurrent	148,084.160
	Arrears	0.000
	AIA	0.000
	Total For Department	148,084.160
	Wage Recurrent	0.000
	Non Wage Recurrent	148,084.160
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	17,146,698.679
	Wage Recurrent	1,951,317.368
	Non Wage Recurrent	15,195,381.311
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Gender and equity mainstreaming in the day-to-day activities of the Mission
Actual Expenditure By End Q4	1.3875
Performance as of End of Q4	1.3875
Reasons for Variations	NA

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 Q4	0.395
Performance as of End of Q4	0.395
Reasons for Variations	NA

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 Q4	0.415
Performance as of End of Q4	0.415
Reasons for Variations	NA

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 Q4	0.395
Performance as of End of Q4	0.395
Reasons for Variations	NA