V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Promote Commercial and Economic Diplomacy Promote Regional Integration Provide Diplomatic Protocol and Consular Services Mobilize and empower Ugandas diaspora for National Development Promoting Ugandas Public Diplomacy and enhancing her Image Strengthening Institutional Capacity of the Consulate

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY202	22/23	FY2023/24		MTEF Budget	Projections	
		Approved Budget	Spent by End Sep	-		2025/26	2026/27	2027/28
Recurrent	Wage	0.747	0.134	0.747	0.747	0.747	0.747	0.747
1	Non Wage	4.690	0.838	3.960	3.960	3.960	3.960	3.960
Devt.	GoU	1.600	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(GoU Total	7.036	0.972	4.706	4.706	4.706	4.706	4.706
Total GoU+Ext Fin	n (MTEF)	7.036	0.972	4.706	4.706	4.706	4.706	4.706
Ŀ	4.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Gr	and Total	7.036	0.972	4.706	4.706	4.706	4.706	4.706

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget		- I	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATI	ON						
01 Overseas Mission Services	0.530	0.091	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.530	0.091	0.000	0.000	0.000	0.000	0.000
05 TOURISM DEVELOPMEN	Г						

01 Overseas Mission Services	0.200	0.032	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.200	0.032	0.000	0.000	0.000	0.000	0.000
16 GOVERNANCE AND SECU	RITY						
01 Overseas Mission Services	6.306	0.849	4.706	4.706	4.706	4.706	4.706
Total for the Programme	6.306	0.849	4.706	4.706	4.706	4.706	4.706
Total for the Vote: 534	7.036	0.972	4.706	4.706	4.706	4.706	4.706

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24		MTEF Budg	et Projection	
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-IND	USTRIALIZAT	TION	I				
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.530	0.091	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL	DEVELOPME	NT					
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFAC	TURING						
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM	DEVELOPMEN	NT					
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.200	0.032	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE S	ECTOR DEVE	LOPMENT					
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub-	0 000	0 000	0.000	0 000	0 000	0 000	0 000

SubProgramme							0.000
Programme: 12 HUMAN C.	APITAL DEVE	LOPMENT					
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATI	ON, TECHNOI	LOGY DEVE	LOPMENT AN	D TRANSFEF	₹		
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SE	ECTOR TRANS	SFORMATIO	N				
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUN	ITY MOBILIZA	ATION AND N	MINDSET CH	ANGE		I	
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNA	NCE AND SEC	CURITY			I	I	
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Recurrent							
001 Consulate in Mombasa, Kenya	4.706	0.849	4.706	4.706	4.706	4.706	4.706
Total for the Sub- SubProgramme	6.306	0.849	4.706	4.706	4.706	4.706	4.706
Total for the Programme	15.659	0.849	4.706	4.706	4.706	4.706	4.706
Programme: 18 DEVELOP	MENT PLAN I	MPLEMENT	ATION			I	
Sub-SubProgramme: 01 Ov	erseas Mission S	Services					
Total for the Sub- SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 534	7.036	0.972	4.706	4.706	4.706	4.706	4.706

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23		FY2023/24					
Plan	BFP Performance	Plan	MEDIUM TERM PLANS				
Programme Intervention	: 160505 Strengthen citizenship iden	tification, registration, preservation a	ind control				
	Issued seven (07) Emergency Travel Documents (ETDs) to seven Ugandans to return home. Assisted and facilitated the reparation of 06 victims of human trafficking who successfully reunited with their families. Assisted two (02) Ugandans to renew their Uganda passports.	Reach out and sensitization on regularization of immigration statuses etc	Holding of Uganda community seminars and workshops				
Programme Intervention	1: 160605 Undertake financing and ac	Iministration of programme services	1				

04 Quarterly performance reports prepared	1 quarter 1 performance report prepared and submitted	Source adequate funding for execution of all Mission programmes	Source adequate funding for execution of all Mission programmes
03 Financial Reports prepared	Annual financial statements prepared and submitted		
 Process payment of overhead costs in line with general accounting principles and laws. Prepare the Budget Framework paper and Ministerial Policy Statements for FY 2023/24. 	Timely payment of all overhead costs made Annual procurement plan prepared and submitted to PPDA		
Annual procurement plan and 04 reports prepared.			
04 financial expenditure returns for Audit purposes Submit Responses to issues raised by the auditor.			
Programme Intervention: 10	60712 Strengthen identification a	nd registration of persons' services	

50 Ogunduns nying in the	Create a reliable database for Ugandans at the Kenya Coast.	Update database for Ugandans at the Kenya Coast.
registered		

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
Sub SubProgramme:	01 Overseas Mission Services
Department:	001 Consulate in Mombasa, Kenya
Budget Output:	000014 Administrative and Support Services
PIAP Output:	Administration support services provided
Programme Intervention:	160605 Undertake financing and administration of programme services

Sub SubProgramme:	01 Overseas Mission Services						
PIAP Output:	Administrati	on support servi	ces provided				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Number of reports prepared	Number	2022		10	3	5	
Budget Output:	460056 Con	sulars services					
PIAP Output:	Citizens issu	ed passports					
Programme Intervention:	160712 Stre	ngthen identifica	tion and registrat	ion of persons' s	services		
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23 FY2023/		FY2023/24	
				Target	Q1 Performance	Proposed	
Annual number of citizens issued with passports	Number	2022				20	
Annual number of citizens issued with passports	Number	2022		20	0	20	
Project:	1718 Retool	ing of Mission in	n Mombasa				
Budget Output:	000003 Faci	lities and Equip	nent Managemen	t			
PIAP Output:	Administrati	on support servi	ces provided				
Programme Intervention:	160605 Und	ertake financing	and administration	on of programme	e services		
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2022/23	FY2023/24	
				Target	Q1 Performance	Proposed	
Number of reports prepared	Number	2022		2	0	2	

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	TO PROMOTE GENDER EQUALITY IN UGANDA	
Issue of Concern	LESS JOB OPPORTUNITIES FOR WOMEN IN UGANDA LIMITED AWARENESS OF GENDER ISSUES INCREASE IN GENDER BASED VIOLENCE	

Planned Interventions	Empower females to enable them become employable
	Increased sensitization of staff about gender issues
Budget Allocation (Billion)	0.01
Performance Indicators	Number of female staff employed Number of staff sensitized
ii) HIV/AIDS	
OBJECTIVE	TO REDUCE THE SPREAD OF HIV/AIDS IN UGANDA
Issue of Concern	The persistent increase in HIV/AIDS infections in Uganda Limited Access to health information by staff
Planned Interventions	Sensitize staff members on HIV/AIDS preventive measures Carry out health awareness campaigns including health week Provide medicare for staff living with HIV/AIDS Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion)	0.02
Performance Indicators	Number of staff sensitized on HIV/AIDS prevention
iii) Environment	
OBJECTIVE	TO PROTECT THE ENVIRONMENT
Issue of Concern	Limited awareness on environment issues Lack of guidelines for mainstreaming environmental issues
Planned Interventions	Create awareness on sustainable environment Build capacity on mainstreaming environmental issues Create green environment around the Chancery
Budget Allocation (Billion)	0.01
Performance Indicators	Number of trees planted Number of staff awareness environmental campaigns conducted
iv) Covid	
OBJECTIVE	TO STOP THE SPREAD OF COVID-19 IN UGANDA
Issue of Concern	Persistent COVID-19 infections and death
Planned Interventions	Equip staff with PPEs Ensure vaccination of all staff
Budget Allocation (Billion)	0.01
Performance Indicators	Number of PPEs distributed

Number of staff sensitized on the spread of COVID-19