

VOTE: 502

Uganda High Commission in the United Kingdom

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

N / A

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.397	1.397	1.397	1.397	1.397
	Non Wage	4.753	4.753	4.753	4.753	4.753
Devt.	GoU	0.220	0.220	0.220	0.220	0.220
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		6.370	6.370	6.370	6.370	6.370
Total GoU+Ext Fin (MTEF)		6.370	6.370	6.370	6.370	6.370
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		6.370	6.370	6.370	6.370	6.370

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.863	0.863	0.863	0.863	0.863
Total for the Programme	0.863	0.863	0.863	0.863	0.863
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.231	4.231	4.231	4.231	4.231
Total for the Programme	4.231	4.231	4.231	4.231	4.231
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	1.277	1.277	1.277	1.277	1.277
Total for the Programme	1.277	1.277	1.277	1.277	1.277
Total for the Vote: 502	6.370	6.370	6.370	6.370	6.370

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in London, United Kingdom	0.863	0.863	0.863	0.863	0.863
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.863	0.863	0.863	0.863	0.863
Total for the Programme	0.863	0.863	0.863	0.863	0.863
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in London, United Kingdom	4.011	4.011	4.011	4.011	4.011
<i>Development</i>					
1733 Retooling of Mission in London - United Kingdom	0.220	0.220	0.220	0.220	0.220
Total for the Sub-SubProgramme	4.231	4.231	4.231	4.231	4.231
Total for the Programme	4.231	4.231	4.231	4.231	4.231
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 High Commission in London, United Kingdom	1.277	1.277	1.277	1.277	1.277
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	1.277	1.277	1.277	1.277	1.277
Total for the Programme	1.277	1.277	1.277	1.277	1.277
Total for the Vote: 502	6.370	6.370	6.370	6.370	6.370

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

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N / A

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 High Commission in London, United Kingdom			
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2020-2021	2021	2
Number of product market frameworks with countries of export negotiated	Number	2020-2021	2021	1
PIAP Output:	Strategic trade missions established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of new markets secured	Number	2020-2021	2021	1
Budget Output:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	Bilateral and multilateral resources for national development sourced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2020-2021	2021	£ 2million

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To institute opportunities for gender equity (women, men, persons with disability and marginalized groups)
Issue of Concern	Gender equality and equity
Planned Interventions	<ul style="list-style-type: none"> -Observance of maternity and paternity leave -Put in place convenient facilities for disabled people -Appropriate work place comfortable for children and nursing mothers. -Observance of full maternity and paternity leave for officers
Budget Allocation (Billion)	0.1

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Performance Indicators	-A balanced and enabling working environment
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ii) HIV/AIDS

OBJECTIVE	To ensure full potential of persons infected with HIV-AIDS
Issue of Concern	HIV/AIDS prevalence
Planned Interventions	-HIV/AIDs workplace policy implemented -Condom provision at the Mission. -Organize and participate in health seminars for HIV/AID's awareness. -Enhance HIV/AIDS Education programs at mission
Budget Allocation (Billion)	0.1
Performance Indicators	-Workplace policy implemented -Number of staff encouraged to live with their spouses -Number of Health seminars for HIV/AIDS awareness held

iii) Environment

OBJECTIVE	To protect the environment
Issue of Concern	-Maintaining a clean, safe and secure working environment
Planned Interventions	-Ensure proper waste disposal -Paperless office encouraged -Green environment maintained
Budget Allocation (Billion)	0.07
Performance Indicators	A clean, safe and secure working environment

iv) Covid

OBJECTIVE	To prevent spread of Covid 19
Issue of Concern	COVID 19 prevalence
Planned Interventions	-Sanitizing Mission premises -Procurement of face masks and thermal/temperature monitoring equipment -Provide sanitizer for staff and visitors -Provide medical insurance to staff. -Encourage staff to practice social distancing and avoid public gathering
Budget Allocation (Billion)	0.18
Performance Indicators	-Number of staff vaccinated for COVID-19 -Number of sanitizers and masks provided at the mission