

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Promotion of regional and international peace and security.
 Promotion of adherence to international law and related commitments or obligations.
 Promotion of commercial and economic diplomacy.
 Promotion of Ugandan image through public diplomacy.
 Strengthening the provision of diplomatic, protocol and consular services.
 Enhancing Diaspora participation in national development.
 Strengthening the institutional capacity of the Mission.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	1.951	1.951	1.951	1.951	1.951
Non Wage	14.481	14.481	14.481	14.481	14.481
Devt. GoU	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	16.433	16.433	16.433	16.433	16.433
Total GoU+Ext Fin (MTEF)	16.433	16.433	16.433	16.433	16.433
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	16.433	16.433	16.433	16.433	16.433

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.380	0.380	0.380	0.380	0.380
Total for the Programme	0.380	0.380	0.380	0.380	0.380
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	15.905	15.905	15.905	15.905	15.905
Total for the Programme	15.905	15.905	15.905	15.905	15.905
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Overseas Mission Services	0.148	0.148	0.148	0.148	0.148

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Total for the Programme	0.148	0.148	0.148	0.148	0.148
Total for the Vote: 501	16.433	16.433	16.433	16.433	16.433

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Permanent Mission at the United Nations, New York	0.380	0.380	0.380	0.380	0.380
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.380	0.380	0.380	0.380	0.380
Total for the Programme	0.380	0.380	0.380	0.380	0.380
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Permanent Mission at the United Nations, New York	15.905	15.905	15.905	15.905	15.905
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	15.905	15.905	15.905	15.905	15.905
Total for the Programme	15.905	15.905	15.905	15.905	15.905
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.148	0.148	0.148
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.148	0.148	0.148	0.148	0.148
Total for the Programme	0.148	0.148	0.148	0.148	0.148
Total for the Vote: 501	16.433	16.433	16.433	16.433	16.433

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Develop digital capability in the tourism industry to market and improve access to products	Promote use of e-tourism services.
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
Advance National peace and security interests at UN.	Strengthen the implementation of the global compact for safe, orderly and regular migration, and on refugees.
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Engage the Ugandan Diaspora for national development.	Register all Ugandans in Tri-State areas.
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Source support from UN organs in line with NDP III priority areas.	Lobby for financial, technical support from UN organs in line with NDP III priority areas.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Permanent Mission at the United Nations, New York			
Budget Output:	120009 Tourism Promotion			
PIAP Output:	National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of International Tourist arrivals (Million)	Number	2017-2018	0.065	0035
PIAP Output:	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2017-2018	5	5
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

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				Target
Value (USD Million) of bilateral and multilateral resources for national development	Number	2017-2018	50M	50M

V5: VOTE CROSS CUTTING 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)	5.55
Performance Indicators	Four Sensitization meetings held on on Gender and equity mainstreaming in the day-to-day activities of the Mission

ii) HIV/AIDS

OBJECTIVE	To promote full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
Issue of Concern	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)	1.58
Performance Indicators	Twenty Eight Mission staff facilitated.

iii) Environment

OBJECTIVE	To reduce the environmental degradation and the advance 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)	1.66
Performance Indicators	To mitigate the impacts of Environmental degradation and climate change.

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.

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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)	1.58
Performance Indicators	To fully implement the COVID-19 standard operating procedure.