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## **Note: 501 Uganda Mission at the United Nations, New York**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 05 TOURISM DEVELOPMENT

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**SubProgramme:** 01 Marketing and Promotion

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**Sub-SubProgramme:** 01 Overseas Mission Services

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**Department:** 001 Permanent Mission at the United Nations, New York

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 120009 Tourism Promotion**

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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.

**Total Budget Output Cost(Ushs Thousand):** 380,000.000

Wage 0.000

NonWage 380,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** 380,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

**Programme:** 16 GOVERNANCE AND SECURITY

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**SubProgramme:** 01 Institutional Coordination

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**Sub-SubProgramme:** 01 Overseas Mission Services

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**Department:** 001 Permanent Mission at the United Nations, New York

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000003 Facilities Management**

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All mission properties maintained.  
Asset management plan prepared.  
Four (4) International Treaties Signed and Ratified.  
Fifty Five (55) meetings on compliance to International Conventions. participated-in  
Support for Ugandan candidatures to positions within the UN, and other International and Regional organs lobbied.

**Total Budget Output Cost(Ushs Thousand):** 4,040,997.684

Wage 0.000

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## **Vote: 501 Uganda Mission at the United Nations, New York**

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NonWage	4,040,997.684
AIA	0.000

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### **Budget Output: 000014 Administrative and Support Services**

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Capacity building to five Staff provided.

Sensitized Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission.

Four Sensitization meeting to Staff on Gender and equity mainstreaming in the day-to-day activities of the Mission held.

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.

**Total Budget Output Cost(Ushs Thousand):** **10,366,032.034**

Wage 1,951,317.368

NonWage 8,414,714.666

AIA 0.000

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**Total For Department(Ushs Thousand):** **14,407,029.718**

Wage 1,951,317.368

NonWage 1,951,317.368

AIA 0.000

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**SubProgramme: 02 Security**

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**Sub-SubProgramme: 01 Overseas Mission Services**

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**Department: 001 Permanent Mission at the United Nations, New York**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 460057 Peace and security**

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Three (3) Meetings of the implementation of the global compacts for safe, orderly and regular migration; and on refugees participated in

Thirty Six (36) meetings on promotion of international peace and security participated-in.

One Hundred Twenty Two (122) Security Council meetings attended.

Four (4) meetings on the Group of Friends of Mediation participated in

Thirty Two (32) meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform participated in.

One Hundred and Two (102) meetings on peace support missions coordinated/participated in.

Eleven (11) meetings of Intergovernmental negotiations (IGN) on UN Security Council Reform participated in.

**Total Budget Output Cost(Ushs Thousand):** **488,399.999**

Wage 0.000

NonWage 488,399.999

AIA 0.000

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**Total For Department(Ushs Thousand):** **488,399.999**

Wage 0.000

NonWage 0.000

AIA 0.000

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## **Vote: 501 Uganda Mission at the United Nations, New York**

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**SubProgramme:** 04 Access to Justice

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**Sub-SubProgramme:** 01 Overseas Mission Services

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**Department:** 001 Permanent Mission at the United Nations, New York

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 460056 Consulars services**

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Twenty Five Ugandans in distress assisted.  
Eighty (80) Ugandans in Tri-State areas registered.  
Eight (8) Diaspora mobilization events organized/participated in.  
Three (3) documents authenticated.  
Protocol services to fifty-five (55) entitled dignitaries Provided.

**Total Budget Output Cost(Ushs Thousand):** 1,009,144.160

Wage 0.000

NonWage 1,009,144.160

AIA 0.000

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**Total For Department(Ushs Thousand):** 1,009,144.160

Wage 0.000

NonWage 0.000

AIA 0.000

**Programme:** 18 DEVELOPMENT PLAN IMPLEMENTATION

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**SubProgramme:** 02 Resource Mobilization and Budgeting

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**Sub-SubProgramme:** 01 Overseas Mission Services

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**Department:** 001 Permanent Mission at the United Nations, New York

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 560009 Cooperation frameworks and Development Assistance**

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Mission and client charters prepared.  
Four (4) performance review meetings held.  
One (1) annual performance review retreat held.  
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.

**Total Budget Output Cost(Ushs Thousand):** 148,084.160

Wage 0.000

NonWage 148,084.160

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**Note: 501 Uganda Mission at the United Nations, New York**

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AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>148,084.160</b>
Wage	0.000
NonWage	0.000
AIA	0.000