

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

I. VOTE MISSION STATEMENT

A Secure, Peaceful and Prosperous Uganda Society; with a Mission to promote and protect Uganda's interests at the United Nations and in the Tri-State areas of New York, New Jersey and Connecticut.

II. STRATEGIC OBJECTIVE

Promote regional and international peace security.
Promote adherence to international law related commitments obligations.
Promote commercial and economic diplomacy.
Promote Uganda image through public diplomacy.
Strengthen the provision of diplomatic protocol and consular services.
Enhance Diaspora participation in national development.
Strengthen the institutional capacity of the Mission.

III. MAJOR ACHIEVEMENTS IN 2023/24

Held meetings with delegations and UN Secretariat and obtained increased support for the Entebbe Regional Service Centre for consideration of its forthcoming budget.
Participated in bilateral meetings with Pakistan, Algeria, Cuba, Egypt, Iran, Equatorial Guinea, and Venezuela to lobby support to host the Third South Summit and 19th Non-Aligned Movement South in Kampala, Uganda.
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Negotiated and adopted the ministerial declaration for the 46th Ministers of Foreign Affairs of the Group of 77 and China held on 23rd October 2023, which provides strategic guidance on numerous economic, social, and environmental issues for the group in its engagement within the work of the United Nations System.
The Ministerial meeting endorsed the new dates for hosting the Third South Summit in Uganda. Uganda will leverage the hosting of this Summit to strengthen further her trade and investment bilateral relations with other countries in the Global South.
Participated in the Africa Group Workshop to negotiate international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ) 11th -13th October 2023.
Uganda elected as chair of the African Group, for the month of April, 2024.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.951	0.976	1.951	1.951	1.951	1.951
	Non-Wage	14.755	7.378	14.855	14.855	14.855	14.855
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.707	8.354	16.807	16.807	16.807	16.707
Total GoU+Ext Fin (MTEF)		16.707	8.354	16.807	16.807	16.807	16.707
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		16.707	8.354	16.807	16.807	16.807	16.707
Total Vote Budget Excluding Arrears		16.707	8.354	16.807	16.807	16.807	16.707

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Permanent Mission at the United Nations, New York	0.100	0.000
Programme:16 Governance And Security	16.559	0.000
SubProgramme:01 Institutional Coordination	15.861	0.000
Sub SubProgramme:01 Overseas Mission Services	15.861	0.000
001 Permanent Mission at the United Nations, New York	15.861	0.000
SubProgramme:02 Security	0.697	0.000
Sub SubProgramme:01 Overseas Mission Services	0.697	0.000
001 Permanent Mission at the United Nations, New York	0.697	0.000
Programme:18 Development Plan Implementation	0.148	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.148	0.000
Sub SubProgramme:01 Overseas Mission Services	0.148	0.000
001 Permanent Mission at the United Nations, New York	0.148	0.000
Total for the Vote	16.807	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number					12
Number of 360 roll-out campaigns done in the regional and international source markets	Number					12
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					85%

PIAP Output: Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MDR firms contracted in key source markets	Number					3

PIAP Output: National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of implementation of the National tourism marketing strategy, %	Percentage					85%
Number of International Tourist arrivals (Million)	Number					1600
Proportion of leisure to total tourists, %	Percentage					85%
Tourism Marketing strategy	Yes/No					Yes

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number					100

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: 000014 Administrative and Support Services

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

VOTE: 501 Uganda Mission at the United Nations, New York**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Permanent Mission at the United Nations, New York****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administration support services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	17/18	4	7	2	7

SubProgramme: 02 Security**Sub SubProgramme: 01 Overseas Mission Services****Department: 001 Permanent Mission at the United Nations, New York****Budget Output: 460057 Peace and security****PIAP Output: Refugee, migration, Registration services and identification of persons security measures strengthened****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of deployment (%)	Percentage	17/18	55%	75%	45%	85%
Proportion of deployment (%)	Percentage	17/18	55%	75%	45%	85%

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: Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value	17/18	50M	60M	40M	60M

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VI. VOTE NARRATIVE

Vote Challenges

Geo-political dynamics
Cyber insecurity
Lack of timely feedback fro Capital/MDAs.
Continuous Lack of access to E-Visa Application system of Internal Affairs
Restrictive Staff Structure
And staff deployment/posting from MoFA with no budget.

Plans to improve Vote Performance

Continue to engage with other stakeholders.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 501 Uganda Mission at the United Nations, New York**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	6.000	5.687
Total		6.000	5.687

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	The Mission continues to prioritize gender and equity considerations in implementation of its mandate. Reduction of Vulnerability and Gender Inequality along the life cycle.
Issue of Concern	The Mission recognizes the threat posed by HIV/AIDS pandemic and the spread of COVID -19 Virus.
Planned Interventions	The Mission maintains zero tolerance to discrimination of men and women and all persons affected by HIV/AIDS, and facilitates staff to access quality Health Services.
Budget Allocation (Billion)	1.580
Performance Indicators	All staff to undertake COVID-19 testing and vaccination. Undertook regular steam cleaning to disinfect Uganda House; Replaced the old Heat Air Ventilation and Cooling (HAVC) units to ensure proper air circulation at Uganda House.

ii) HIV/AIDS

N / A

iii) Environment

OBJECTIVE	The Mission recognizes the existential threat posed by environmental degradation and climate change and has put in place workplace mechanisms to ensure the environmental protection as well as climate mitigation and adaptation.
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.

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A