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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.951	0.488	1.951	1.951	1.951	1.951	1.951
	Non Wage	14.755	3.689	14.855	14.855	14.855	14.855	14.755
Devt.	GoU	0.000	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		**16.707**	**4.177**	**16.807**	**16.807**	**16.807**	**16.807**	**16.707**
Total GoU+Ext Fin (MTEF)		**16.707**	**4.177**	**16.807**	**16.807**	**16.807**	**16.807**	**16.707**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**16.707**	**4.177**	**16.807**	**16.807**	**16.807**	**16.807**	**16.707**

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
05 Tourism Development							
01 Overseas Mission Services	0.000	0.000	0.100	0.100	0.100	0.100	0.000

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Total for the Programme		**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**
16 Governance And Security							
01 Overseas Mission Services	16.559	4.140	16.559	16.559	16.559	16.559	16.559
Total for the Programme	**16.559**	**4.140**	**16.559**	**16.559**	**16.559**	**16.559**	**16.559**
18 Development Plan Implementation							
01 Overseas Mission Services	0.148	0.037	0.148	0.148	0.148	0.148	0.148
Total for the Programme	**0.148**	**0.037**	**0.148**	**0.148**	**0.148**	**0.148**	**0.148**
Total for the Vote: 501	**16.707**	**4.177**	**16.807**	**16.807**	**16.807**	**16.807**	**16.707**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 05 Tourism Development							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Permanent Mission at the United Nations, New York	0.000	0.000	0.100	0.100	0.100	0.100	0.000
Total for the Sub-SubProgramme 01	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**
Total for the Programme 05	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.000**
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Permanent Mission at the United Nations, New York	16.559	4.140	16.559	16.559	16.559	16.559	16.559
Development							
1740 Retooling of Mission in New york - USA	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	**16.559**	**4.140**	**16.559**	**16.559**	**16.559**	**16.559**	**16.559**
Total for the Programme 16	**16.559**	**4.140**	**16.559**	**16.559**	**16.559**	**16.559**	**16.559**
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Permanent Mission at the United Nations, New York	0.148	0.037	0.148	0.148	0.148	0.148	0.148
Total for the Sub-	**0.148**	**0.037**	**0.148**	**0.148**	**0.148**	**0.148**	**0.148**

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SubProgramme 01							
Total for the Programme 18	**0.148**	**0.037**	**0.148**	**0.148**	**0.148**	**0.148**	**0.148**
Total for the Vote: 501	**16.707**	**4.177**	**16.807**	**16.807**	**16.807**	**16.807**	**16.707**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	05 Tourism Development					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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:					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Market Destination Representative firms hired and deployed in key markets					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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	List					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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Permanent Mission at the United Nations, New York					
Budget Output:	000014 Administrative and Support Services					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of reports prepared	Number	17/18	4	7	1	7
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Proportion of deployment (%)	Percentage	17/18	55%	75%	20%	85%
Proportion of deployment (%)	Percentage	17/18	55%	75%	20%	85%
Programme:	18 Development Plan Implementation					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Permanent Mission at the United Nations, New York					
Budget Output:	560009 Cooperation frameworks and Development Assisstance					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Value (USD Million) of bilateral and multilateral resources for national development	Number	17/18	50M	60M	40M	60M

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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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)	1.58
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

OBJECTIVE	The Mission recognizes the threat posed by HIV/AIDS pandemic and has put in place workplace mechanisms to address it including; dissemination of information and sensitisation of staff, through regular staff meetings, on HIV/ AIDS prevention and treatment as well as responsible life styles. The Mission also maintains zero tolerance to discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality Health Services.
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

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)	1.66
Performance Indicators	To mitigate the impacts of environmental degradation and climate change.

V6: NTR Projections(Uganda Shillings Billions)

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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**