

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i). Promote regional and international peace & security
- ii). Promote adherence to international law & related commitments/obligations
- iii). Promote commercial and economic diplomacy
- iv). Promote Ugandas image through public diplomacy
- v). Strengthen the provision of diplomatic, protocol and consular services.
- vi). Enhance Diaspora participation in national development
- vii). 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)

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	1.951	0.488	1.951	1.951	1.951	1.951	1.951
Non Wage	15.135	3.784	14.755	14.755	14.755	14.755	14.755
Dev. GoU	0.000	0.000	1.053	1.053	1.053	1.053	1.053
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	17.087	4.272	17.760	17.760	17.760	17.760	17.760
Total GoU+Ext Fin (MTEF)	17.087	4.272	17.760	17.760	17.760	17.760	17.760
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	17.087	4.272	17.760	17.760	17.760	17.760	17.760

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	16.559	4.140	17.612	17.612	17.612	17.612	17.612

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Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Permanent Mission at the United Nations, New York	16.559	4.140	16.559	16.559	16.559	16.559	16.559
<i>Development</i>							
1740 Retooling of Mission in New york - USA		0.000	1.053	1.053	1.053	1.053	1.053
Total for the Sub-SubProgramme	16.559	4.140	17.612	17.612	17.612	17.612	17.612
Total for the Programme	47.584	4.140	17.612	17.612	17.612	17.612	17.612
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							

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<i>Recurrent</i>							
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-SubProgramme	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	17.087	4.272	17.760	17.760	17.760	17.760	17.760

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
Advance National peace and security interests at UN.	Four (4) Treaties - Negotiated/adopted the Ministerial Declaration for the 2022 Annual Ministerial Meeting of Ministers of Foreign Affairs of LDCs held on 22nd September 2022, which contains concrete actions to facilitate the full and timely implementation of the Doha Programme of Action and the 2030 Agenda for Sustainable Development.	3 Meetings on the implementation of the global compact for safe, orderly and regular migration; and on refugees to be participated in.	Yet to be started.
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
Engage the Ugandan Diaspora for national development.	Issued 109 National IDs to the Ugandans in Boston Registered 48 Ugandans for their National IDs in Boston during the Uganda Diaspora Business Expo in Boston. Issued three (3) Emergency Travel Documents	100 Ugandans' to be registered in tri-state Areas New York, New Jersey and Connecticut.	25 Ugandans' to be registered in tri-state Areas New York, New Jersey and Connecticut.
Programme Intervention: 160605 Undertake financing and administration of programme services			

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<p>Two Uganda House & Town house buildings maintained (Coating and treating pipes ahead of winter, patching up of old air-circulation unit when it broke down, Deep cleaning of carpets on the 9th floor for tenants and Repair of broken pipes at the Town House.), Organized shipment for over 1000 pieces of Ugandan handmade crafts as promotional material for the mission. Organized shipment for 25 crates of Uganda Waragi as promotional material for the mission.</p>	<p>104 Meetings on peace support missions to be coordinated/participated in. 4 Treaties to be followed up for signing and ratification. 60 meetings on compliance to International Conventions. participated-in. 30 Meetings held/participated-in to lobby for financial/technical support from UN organs in line with NDP III priority areas. 4 Trade, Tourism, and Investment exhibitions to be participated in. 2 Investment forums to be organized/ hosted 1 partnerships between USA and Uganda Tour operators to be Coordinated, 2 International conferences to be lobbied (NAM & third South South Summit G77 Plus China) included. 160 capacity building opportunities to be sourced.</p>	<p>26 Meetings on peace support missions coordinated/participated in</p>
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Programme Intervention: 160708 Strengthen border control and security

<p>34 Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform to be participated in.</p>	<p>34 Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform to be participated in.</p>	<p>34 Meetings of the AU Committee of Ten Heads of State and Government on UN Security Council Reform to be participated in.</p>
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Programme Intervention: 180109 Expand financing beyond the traditional sources

<p>Source support from UN organs in line with NDP III priority areas.</p>	<p>The Mission mobilized for 25 Ugandans and participated in training at the Hague Academy in Netherlands. Collected USD 262,554.73 as rental income from Uganda house building.</p>	<p>Increased mobilization for donations, grants, and other physical, human and financial resources to support National Development</p>	<p>The mobilization is still going for human capital for National Development.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Permanent Mission at the United Nations, New York					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	17/18	4	7	1	7
Budget Output:	000014 Administrative and Support 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	17/18	4	7	1	7
Budget Output:	460056 Consulars services					
PIAP Output:	Citizens issued passports					
Programme Intervention:	160712 Strengthen identification and registration of persons' services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual number of citizens issued with passports	Number	17/18	50	0	0	100
Annual number of citizens issued with passports	Number	17/18	50	0	0	100
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					

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Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Refugee, migration, Registration services and identification of persons security measures strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of deployment (%)	Percentage	17/18	55%			75%
Proportion of deployment (%)	Percentage	17/18	55%			75%
Project:	1740 Retooling of Mission in New york - USA					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	17-18	5			7
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	17/18	50M	50M	0.33	60M

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce Vulnerability and Gender Inequality along the life cycle.
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Issue of Concern	Reducing 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. Implement a male involvement strategy in promotion of gender equality. Implement the Uganda Gender action plan.
Budget Allocation (Billion)	5.55
Performance Indicators	Percentage of staff who believe that mission is gender sensitive.

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	Achieving full realization of the economic, social, cultural and civic rights of the people.
Planned Interventions	a). Allocation and consideration of Schedule of Duties taking into account staff member??s status. b). Facilitate Foreign Service staff to live with or access their spouses and children wherever they are posted.
Budget Allocation (Billion)	1.58
Performance Indicators	Number of staff facilitated. No discriminatory cases reported.

iii) Environment

OBJECTIVE	To reduce the environmental degradation and the advance effect of climatic change.
Issue of Concern	Addressing the environmental degradation and climatic change.
Planned Interventions	To maintain a clean health and productive environment. b). Promote inclusive climate resilient and low emission development. c). Strengthen waste management practices.
Budget Allocation (Billion)	1.66
Performance Indicators	Percentage of mission properties in functional state. All Mission properties functional.

iv) Covid

OBJECTIVE	To Mobilise relevant stakeholders to support the implementation of national action plans address the impact and prevention of COVID-19 pandemic in Uganda.
Issue of Concern	Scale up measures on COVID-19 awareness, prevention and Management.
Planned Interventions	Protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients form COVID-a9 Pandemic
Budget Allocation (Billion)	1.58
Performance Indicators	COVID-19 Protective equipment Procured.