

Vote:201 Mission in New York

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 1.902 | 1.951 | 0.459 | 1.951 | 1.951 | 1.951 | 1.951 | 1.951 |
| Non Wage | 10.582 | 11.039 | 2.562 | 11.039 | 11.051 | 11.051 | 11.051 | 11.051 |
| Devt. GoU | 0.855 | 0.258 | 0.000 | 0.000 | 0.846 | 0.846 | 0.846 | 0.846 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 13.338 | 13.248 | 3.021 | 12.990 | 13.848 | 13.848 | 13.848 | 13.848 |
| Total GoU+Ext Fin (MTEF) | 13.338 | 13.248 | 3.021 | 12.990 | 13.848 | 13.848 | 13.848 | 13.848 |
| <i>A.I.A Total</i> | 2.993 | 5.089 | 0.798 | 6.812 | 7.010 | 7.027 | 7.050 | 7.072 |
| Grand Total | 16.332 | 18.337 | 3.818 | 19.803 | 20.858 | 20.875 | 20.898 | 20.920 |

(ii) Vote Strategic Objective

STRATEGIC OBJECTIVES OF UGANDA MISSION TO THE UN

1. Engage the United Nations Security Council, the United Nations General Assembly and their Respective Organs, Agencies and Programmes to be supportive of various peace building initiatives/processes of interest to Uganda and the region.
2. Lobby the UN and its Affiliated Organizations (Programs, Organs and Agencies) to increase Technical and Financial support to Uganda.
 1. Identity and lobby for Employment of Ugandans in the United Nations System.
 2. Engage Ugandan Diaspora in New York and in the Tri-state area to actively contribute to the development of Uganda.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Participated in the Preparatory Meeting for the 2020 Review Conference of the Parties to the Treaty on the Non – Proliferation of Nuclear Weapons in Vienna.
- Uganda assumed Presidency of the High-Level Committee on South-South Cooperation. Participated in ECOSOC meetings on international cooperation in tax matters during which Uganda show-cased her experience in international tax management.
- Organized and participated in the consultative meetings of Prime Minister during his visit to Boston to meet potential investors, academia and researchers.
- Coordinated preparations, for the historic June 2017 Refugee Solidarity Conference with the office of the United Nations Secretary General that mobilized USD 350M.
- Signed the Tripartite Memorandum of Understanding between Uganda (as an AMISOM Troop Contributing Country), The United Nations, and the African Union
- Negotiated the Budget of the Regional Service Center Entebbe (RSCE) was adopted at \$ 33 million.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

- Organized a meeting between H.E. President Museveni and Mr. Sheikh Abdulla bin Mohammed bin Saud Al-Thani, CEO Qatar Investment Fund that discussed the status of the proposed investment plans by Qatar to Uganda in the energy sector and agreed to send a delegation to Uganda to operationalize the plans.
- Organized a meeting between H.E. President Museveni and Mr. Alain Ebobisse, CEO of Africa50 and Ms. Carole Wamuyu Wainana, Chief Operating Officer of Africa50. Uganda agreed to consider membership to the organization to benefit from Public - private Partnerships in the area of infrastructure and expertise on developing bankable projects.
- Hosted a Uganda Investment Conference on the sidelines of the 72nd Session of UN General Assembly that was addressed by H.E President Yoweri Museveni on investment opportunities in Uganda; which attracted high caliber potential investors ie Hyundai, Exor, Royal Philips , Pataki Cahill Group, Dangote Industries Ltd, Alibabar Group and Pepsico etc
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- Hosted AMISOM-TCCs Summit in New York during High Level Week -72nd UNGA to advance TCCs concerns on the need for predictable and sustainable funding for AMISOM.
- NTR of UGX 1.3BN was collected from Uganda House.

FY 2018/19 Planned Outputs

- Enhanced support from UN Member States on Common African position on UN Reform
- consultations and negotiations at bilateral, regional and multilateral levels to address disarmament, global terrorism and threats to peace
- Conclude negotiations for the development of global compact for safe, orderly and regular migration
- Conclude negotiations for the development of global compact on refugees
- Lobby for increased funding to support capacity building and technology transfer under South – South cooperation
- lobby for support for Uganda’s candidatures and positions in UN System.
- Acquisition, development and maintenance of Mission properties

Medium Term Plans

- Acquisition, development and maintenance of Mission properties.
- Lobby for support from UN member States for the Common African Position on UN reform
- Lobby for support for Uganda’s candidatures and positions in the UN system
- Lobby for increased funding to support capacity building and technology transfer under South – South cooperation
- Participate in negotiations for the development of global compact for safe, orderly and regular migration
- Participate in negotiations for the development of global compact on refugees
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Efficiency of Vote Budget Allocations

- Additional staff (Second, Third and fifth Committees)
- Enhanced Foreign Service Allowance
- Enhanced coordination with MDAs

Vote Investment Plans

- Acquisition of government properties in New York
- Maintenance of existing properties- Uganda House & Official Residence (Both generating revenue)
- Acquire a vehicle for the Deputy Head of Mission

Major Expenditure Allocations in the Vote for FY 2018/19

- Maintenance of Government properties (Uganda House & Official Residence- both generating revenue)
- Rent for Diplomatic Staff
- Health Insurance for Staff

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

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Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|--|----------------------------|-------------------------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Vote Controller : | | | | | | | |
| Programme : | | 52 Overseas Mission Services | | | | | |
| Programme Objective : | | | | | | | |
| <ul style="list-style-type: none"> - 1. To promote Multilateral Cooperation within the United Nations. - 2. To promote Regional and International Peace and Security. - 3. To promote Uganda's exports, Foreign Direct Investment (FDI), Tourism and Technology Transfer. - 4. To mobile Bilateral and Multilateral Resources for Development. - 5. To promote International Law and Commitments and ensure reporting obligations on International Treaties and Convention.s - 6. To provide Diplomatic/Protocol and Consular Services. - 7. To mobilize and facilitate Ugandans in the diaspora to contribute towards Social-Economic Development of Uganda. | | | | | | | |
| Responsible Officer: | | Accounting Officer | | | | | |
| Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans | | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Improved regional and International Relations | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • Number of cooperation frameworks negotiated, and concluded | 0 | 4 | | | 6 | 7 | 8 |
| • Percentage change of foreign exchange inflows | 0 | 30% | | | 40% | 50% | 50% |
| • Rating of Uganda's image abroad | 0 | Very Good | | | Very good | Very Good | Very Good |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| <i>Billion Uganda shillings</i> | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|--------------------------------------|---------------|-----------------|-----------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :201 Mission in New York | | | | | | | | |
| 52 Overseas Mission Services | 13.338 | 13.248 | 3.019 | 12.990 | 13.848 | 13.848 | 13.848 | 13.848 |
| Total for the Vote | 13.338 | 13.248 | 3.019 | 12.990 | 13.848 | 13.848 | 13.848 | 13.848 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| Billion Uganda shillings | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|--|---------------|-----------------|------------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 52 Overseas Mission Services</i> | | | | | | | | |
| 01 Headquarters New York | 12.484 | 12.990 | 3.019 | 12.990 | 13.002 | 13.002 | 13.002 | 13.002 |
| 0398 Strengthening Mission in New York | 0.855 | 0.258 | 0.000 | 0.000 | 0.846 | 0.846 | 0.846 | 0.846 |
| Total For the Programme : 52 | 13.338 | 13.248 | 3.019 | 12.990 | 13.848 | 13.848 | 13.848 | 13.848 |
| Total for the Vote :201 | 13.338 | 13.248 | 3.019 | 12.990 | 13.848 | 13.848 | 13.848 | 13.848 |

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 | |
|--|---|---|--------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs | |
| Vote 201 Mission in New York | | | |
| Programme : 52 Overseas Mission Services | | | |
| Project : 0398 Strengthening Mission in New York | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Purchase of Government property | | Acquisition, development and maintenance of Mission properties. | |
| Renovations on Ugandan House | | | |
| Renovations on Ugandan House | - NTR of UGX 1.3BN was collected from Uganda House. | | |
| | -- Upgraded the ladies' bathroom to include the Handicapped section in accordance with the City requirements. | | |
| Total Output Cost(Ushs Thousand): | 1.954 | 0.000 | 3.678 |
| Gou Dev't: | 0.000 | 0.000 | 0.000 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 1.954 | 0.000 | 3.678 |

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Under staffing
- Inadequate Foreign Service Allowance
- Inadequate coordination mechanism by MDA's.
- Changing host country policies

N / A