

Vote:201 Mission in New York

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.868	1.951	0.483	1.951	1.951	1.951	1.951	1.951
Non Wage	10.199	11.039	2.324	11.039	11.039	11.039	11.039	11.039
Devt. GoU	0.258	0.000	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	0.000	0.000
GoU Total	12.325	12.990	2.807	12.990	12.990	12.990	12.990	12.990
Total GoU+Ext Fin (MTEF)	12.325	12.990	2.807	12.990	12.990	12.990	12.990	12.990
<i>A.I.A Total</i>	2.750	6.812	1.228	3.135	3.135	3.135	3.135	3.135
Grand Total	15.075	19.803	4.035	16.125	16.125	16.125	16.125	16.125

(ii) Vote Strategic Objective

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.
3. Identify and lobby for Employment of Ugandans in the United Nations System.
4. 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

Vote:201 Mission in New York

Performance for Previous Year FY 2017/18

- Successfully campaigned for Justice Solomy Bbosa who was elected as the Judge of the International criminal court.
- As the President of the high-level committee on South -South cooperation, the Mission coordinated and participated in negotiations for a GA resolution and lobbied for Uganda to host a Summit on South -South cooperation in 2019 which will bring in more than 3,000 delegates.
- Negotiated the Global Compact on Environment which addresses environmental degradation particularly water pollution which has become a global health hazard
- Participated in the intergovernmental negotiations that adopted the Global Compact for Migration to be ensuring Uganda's interests and of the region are reflected in the final outcome including International Cooperation, capacity building in data collection and analysis; and respect of human rights of Migrants.
- The Mission participated in the intergovernmental consultations that adopted a Global Compact for Refugees and ensured Uganda's interests and of the Region are highlighted such as reducing the burden on refugee hosting countries, responsibility sharing by the international community and scheduling solidarity summits to generate funds for refugees and host communities.
- Collected NTR of UGX 7BN and was remitted to the consolidated fund.
- Organized a successful 55th Independence Anniversary which attracted over 300 guests at which Uganda's investment and Tourism potential was highlighted.
- Issued 742 visas and NTR collected remitted to the consolidated fund.
- Co-hosted the Uganda-Belgium Side Event on technology for SDGs: Digital innovation for sustainable societies, at which Uganda and Belgium presented best practices showcasing how digital innovation contributes to sustainable and inclusive societies (mobile money technology).
- 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
- Participated in negotiations that reviewed and approved the UN Peace keeping budget 2017-18 to a tune of \$7.3 billion.
- 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.
- Participated in consultations with UN Capital Development Fund to extend its operations of innovative financing for sustainable development to local governments in Uganda.

Performance as of BFP FY 2018/19 (Performance as of BFP)

- Succeeded in halting the decision to transfer the Regional Service Center Entebbe to Nairobi preventing a loss of over 274 jobs of Ugandans.
- Actively participated in the GA meetings that averted the major cut of 1 billion to the Peace keeping budget, which had been proposed by the Partners.
- Adoption of the resolution on consolidating gains and accelerating efforts to control and eliminate malaria in developing countries in Africa, by 2030. The resolution is important to Uganda as it stresses the need for substantial increase in financial support to address funding gaps that African countries face in implementation of their national malaria control and elimination strategies. It calls upon the development partners to support Member States to provide universal access to existing life-saving tools for the prevention, diagnosis and treatment of malaria.
- Adoption of a political declaration on global response to end TB globally by 2030. This declaration is important to Uganda as it contains action areas that are relevant to our efforts to achieve universal health coverage as spelt out in National Development Plan 2 as well as Vision 2040.
- On behalf of the African group, the Mission coordinated the inclusion on the agenda of the 73rd UNGA Session, the item of seeking advisory opinion from the ICJ on the question of immunities of Heads of State and Government.
- Negotiated and adopted the Ministerial Declaration for the LDCs under the implementation of Istanbul Plan of Action and called for continued support in capacity building & Financial resources.
- Negotiated and adopted the Ministerial Declaration for the LLDCs under the implementation of Vienna programme of Action that calls for continued support in capacity building & Financial resources
- Participated in the annual ministerial meeting of Friends of mediation where Uganda highlighted its role in the region especially in the revitalized agreement in South Sudan.
- Participated in meeting of the Great Lakes Region – during high level 73rd UNGA – to mobilize international support for upcoming elections in DRC and the fight against negative forces.
- Organized a Diaspora Awareness Workshop in August 2018 at the Mission for Ugandans living in the Tri – State area of New York, New Jersey and Connecticut whereby 30 dual citizenship certificates were issued, 40 registered for national IDs, and information on bonds issued by Bank of Uganda disseminated.

Vote:201 Mission in New York

FY 2019/20 Planned Outputs

- Facilitated the hosting of the 3rd South Summit held in Kampala in 2019.
- Engaged in the ongoing reforms of the Global Service Delivery Model to ensure the Regional Service Centre in Entebbe is retained.
- Hosted the annual investment forum on the sidelines of UNGA high level week.
- Hosted an annual trade, investment and tourism promotion event.
- Participated in the annual UN General Assembly committee sessions:
- Attended and participated in Security Council and General Assembly Special Sessions, respectively.
- Participated in C10 and intergovernmental negotiations (IGN) on UN Security Council Reform.
- Participated in the Conference of State Parties to the Convention on the Rights of Persons with Disabilities
- Participated in the conference on annual status on women (CSW) which deal with women involvement in politics, development, social life and their rights.
- Produced the annual Mission magazine and circulated it to stakeholders.

Medium Term Plans

- Facilitate the hosting of the 3rd South Summit to be held in Kampala in 2019, which is envisaged to attract over 1,000 delegates.
- The Mission will continue to monitor how the ongoing reforms of the Global Service Delivery Model will affect the Regional Service Centre in Entebbe.
- Host the annual investment forum on the sidelines of UNGA high level week.
- Host an annual trade, investment and tourism promotion event.
- Attend the annual UN General Assembly committee sessions:
- Attend and participate in Security Council and General Assembly Special Sessions, respectively.
- Participate in C10 and intergovernmental negotiations (IGN) on UN Security Council Reform.
- Review the comprehensive refugee response framework in regard to specific countries or situations including drawing lessons from existing or past refugees' situations.
- Participate in the Conference of State Parties to the Convention on the Rights of Persons with Disabilities
- Participate in the conference on annual status on women (CSW) which deal with women involvement in politics, development, social life and their rights.
- Participate in the annual youth conference to advance Uganda's youth interests.
- Production of annual magazine
- Host Independence celebrations.

Efficiency of Vote Budget Allocations

To execute 90% of the planned activities with the existing budget.

Vote Investment Plans

- Procurement of a security scanner at Uganda House to replace the old one.
- Installation security bollards at Uganda House.
- Caulking and window cleaning of the North wing of Uganda House.
- Exterior works and painting of the Official Residence.
- Electrical upgrade of Uganda house.

Major Expenditure Allocations in the Vote for FY 2019/20

- Maintenance of Mission properties,
- Staff accommodation

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
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Vote:201 Mission in New York

Programme Objective :	1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting Regional and International Peace and Security. 3. Promoting Internal Law & Related Commitments/Obligations. 4. Promoting Commercial & Economic Diplomacy. 5. Promoting Uganda's Public Diplomacy & Enhancing her image. 6. Mobilizing the Diaspora for Development. 7. Strengthening Institutional Capacity. 8. Providing Diplomatic, Protocol & Consular Services.						
Responsible Officer:	FLORENCE KYASIIMIRE - 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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	4	6			8	10	10
• Percentage change of foreign exchange inflows	40%	40%			50%	50%	50%
• Rating of Uganda's image abroad	Very good	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>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :201 Mission in New York								
52 Overseas Mission Services	12.325	12.990	2.797	12.990	12.990	12.990	12.990	12.990
Total for the Vote	12.325	12.990	2.797	12.990	12.990	12.990	12.990	12.990

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters New York	12.067	12.990	2.797	12.990	12.990	12.990	12.990	12.990
0398 Strengthening Mission in New York	0.258	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 52	12.325	12.990	2.797	12.990	12.990	12.990	12.990	12.990
Total for the Vote :201	12.325	12.990	2.797	12.990	12.990	12.990	12.990	12.990

N / A

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

FY 2018/19	FY 2019/20
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Vote:201 Mission in New York

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		
Acquisition, development and maintenance of Mission properties.	<ul style="list-style-type: none"> - Caulking of Uganda House started in September 2018. - Additional new 8 HVAC units were installed at Uganda House. - Regular maintenance of Mission properties carried out. - Re-modeling 9th into an executive wing process initiated. 	
Total Output Cost(Ushs Thousand):	3.678	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	3.678	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Inadequate human resource to effectively execute Mission mandate.
- Lack of timely feedback from MDAs.
- Lack of access to E- Visa Application system.

N / A