

Vote:214 Mission in Geneva

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	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	1.345	1.345	0.333	1.345	1.345	1.345	1.345	1.345
Non Wage	5.481	5.790	1.448	5.790	5.790	5.790	5.790	5.790
Devt. GoU	0.180	0.080	0.020	0.180	0.180	0.180	0.180	0.180
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.006	7.215	1.801	7.315	7.315	7.315	7.315	7.315
Total GoU+Ext Fin (MTEF)	7.006	7.215	1.801	7.315	7.315	7.315	7.315	7.315
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.006	7.215	1.801	7.315	7.315	7.315	7.315	7.315

(ii) Vote Strategic Objective

To promote and Protect Uganda's Interests in Switzerland and represent Uganda and effectively participate in the work of Geneva based International Organisations.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

The vote performance in 17-18 was up to 99.9%, and Uganda contributed to various Resolutions and key decisions taken during the sessions of the UN best Organizations covered by the Mission , consular services provided and increased the number of tourists to Uganda, held trade and investment.

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

Participated in the third triennial review of the Agreement on Technical Barriers to Trade in the Committee on Technical Barriers to Trade and submitted and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO from which Uganda as an LDC can obtain technical assistance and capacity building for Ugandans on the implementation of the TBT Agreement and help Ugandan exporters gain and maintain access to intentional markets.

•Participated in the Council for Trade in Services and as focal point for the LDC Group on services submitted a proposal for elements for a review of the operation of notified preferences as mandated by the Nairobi Ministerial Decision on Implementation of Preferential Treatment in Favour of Services and Service Suppliers of Least Developed Countries and Increasing LDC Participation in Services Trade in WT/L/982 with the aim of creating awareness among Ugandan services suppliers in particular of the preferential treatment accorded to them in accessing foreign markets such as lower or no visa fees etc

FY 2019/20 Planned Outputs

This FY 19-20 it is expected to increase on the number of tourists to Uganda, a continuation of more bilateral and multi-lateral agreement to be negotiated and concluded and national Security development enhanced, and for the better mate of the country's image and wellbeing of Ugandans.

Medium Term Plans

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Promote and protect the image of Uganda as not only a favorable destination for investment but also a country where there is good governance and democracy.

Engage in negotiations with the view to operationalizing the vision 2040 with the view to achieving middle income status through structural transformation and industrialization.

Efficiency of Vote Budget Allocations

More funds are required on major lines like Rent, Allowances and Salaries that suffer losses due to exchange loss.

Vote Investment Plans

The mission is planning to Install Toilet and Enforce Security by Installing Security Door.

Major expenditure allocations are required on Capital development in order for the chancery to be able to purchase its own building and improve Uganda's image and reduce the cost incurred on rent.

Major Expenditure Allocations in the Vote for FY 2019/20

The Major Expenditure is on Rent where by almost half the budget is spent on Rent, it is important for the government to plan purchase of a chancery to reduce the expenditure.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, Promotion of Regional and International Peace and Security, Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) Engagement of the Diaspora for Development, Promotion of International Law and Human Rights, Mobilization of resources for Development, Institutional Capacity building, Provision of Consular and protocol services.						
Responsible Officer:	Accounting Officer; Mr. Mwanika Brian Phenox						
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					6	8	8
• Percentage change of foreign exchange inflows		15%			17%	20%	20%

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	

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52 Overseas Mission Services	6.961	7.215	1.790	7.315	7.315	7.315	7.315	7.315
Total for the Vote	6.961	7.215	1.790	7.315	7.315	7.315	7.315	7.315

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	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 Geneva	6.781	7.135	1.770	7.135	7.135	7.135	7.135	7.135
0973 Strengthening Mission in Geneva	0.180	0.080	0.020	0.180	0.180	0.180	0.180	0.180
Total For the Programme : 52	6.961	7.215	1.790	7.315	7.315	7.315	7.315	7.315
Total for the Vote :214	6.961	7.215	1.790	7.315	7.315	7.315	7.315	7.315

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :214 Mission in Geneva</i>	
<i>Programme : 52 Mission in Geneva</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 0.180	N/A
Output: 78 Purchase of Furniture and fixtures	
Change in Allocation (US\$ Bn) : (0.080)	

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

N/A

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

Vote Challenges for FY 2019/20

Challenges in coordination resulting in delayed responses to communications on technical issues which hinders effective participation of Uganda in the different committees.

- Arrears in payment of membership fees that has resulted in Uganda being placed under administrative measures with effect that Uganda delegates cannot be nominated to preside over WTO bodies where we could be more influential and naming and shaming at General Council Meetings disparaging and ruining the image of Uganda and in addition hindering Uganda's effective participation in different bodies especially in the Committee on Budget, Finance and Administration

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
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Programme : 52 Overseas Mission Services	
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.249	After acquiring the new premises for the Chancery/Mission the place require equipping it with Security system (CCTV) to be able safeguard our information and documents.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 18.000	The Chancery purchase would help to reduce on income outflow on rent and reduce the expenditure and increase the Country's image .