

Vote:201 Mission in New York

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's interests abroad and within the United Nations.

II. 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. Identity 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.

III. Major Achievements in 2019/20

- The Permanent Representative of Uganda to the UN was appointed Special Envoy of H.E the President of Uganda to Rwanda in furtherance of the normalization of relations between the two countries in accordance with the Luanda Summit MOU signed by the two Heads of State;
- Negotiated and adopted the political declaration on the SAMOA Pathway that contains targeted actions to support SIDS in prioritizing strengthening cooperation and support for sustainable development including the climate mitigation and adoption, promotion of international trade, financing and technology transfer.
- Negotiated and adopted the 2019 G77/CHINA Ministerial Declaration that endorsed Uganda as the host of the Third South Summit in April 2020, a great opportunity to Uganda for tourism, trade and investment, accelerate the implementation of the 2030 Agenda for Sustainable Development as well as strengthening South-South Cooperation.
- Participated in the intergovernmental negotiations that adopted the Political Declaration on Universal Health Coverage that is aimed at mobilizing political attention and enhance health investments in a harmonized manner as a milestone in achieving 2030 Agenda with emphasis on persons in vulnerable situations, women and girls etc.-
- Participated in the annual meeting of Ministers of Foreign Affairs of LLDCs and negotiated and adopted a Ministerial declaration that reflects achievements in the last 5 years of the programme; challenges faced and encourages high level participation in the future meetings of LLDCs and the Midterm review conference.
- Participated in the annual ministerial meeting of Foreign Affairs of least Developed Countries and shared Uganda's achievements in the implementation of the Istanbul Plan of Action for LDCs in the areas of education, health and increased access to sustainable energy. Also negotiated the Ministerial Declaration that was adopted.
- Facilitated a meeting between the Minister of Health of Uganda Hon. Ruth Aceng and Assistant Secretary for Health of the United States Mr. Brett P. Giroir in September on the sidelines of the 74th UNGA where Mr. Giroir communicated his government's willingness to assist Uganda in the fight against sickle cell disease. The Ministry of Health was requested to share its roadmap for assistance.
- Facilitated and organized a successful high-level week of the 74th Session of the UN that was attended by Rt.Hon. Prime Minister Ruhakana Rugunda, 4 Ministers, 6 Members of Parliament and over 50 Ugandan Delegates that included women representatives, youth and persons with disabilities.

IV. Medium Term Plans

- I. Participate in the annual UN General Assembly committee sessions to advance Uganda's interest and those of the region.
- II. Participate in ECOSOC sessions; such as Commission on Status of Women, Commission on Population and Development, Commission on Social Development etc. for empowerment of women & girls; social development polices etc
- III. Participate in Security Council and General Assembly Special Sessions for promotion of international, regional peace and security.
- IV. Follow-up on the signing, ratification and reporting on international treaties and protocols

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- V. Securing employment opportunities for Ugandans within the UN system
- VI. Maintenance of Uganda's properties.
- VII. The Mission will continue to monitor how the ongoing reforms of the Global Service Delivery Model will affect the Regional Service Centre in Entebbe
- VIII. Host the annual investment forum on the sidelines of UNGA high level week
- IX. Host an annual trade, investment and tourism promotion event
- X. Mobilization of resources from UN Agencies and organs for national development.
- XI. Provision of protocol services to all VVIPs and other deserving officials.
- XII. Mobilizing Ugandans in the Tri-State areas to contribute towards national development.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	1.938	1.951	0.976	1.951	1.951	1.951	1.951	1.951
Non Wage	10.898	15.135	7.568	15.135	11.039	11.039	11.039	11.039
Devt.								
GoU	0.000	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	12.836	17.087	8.543	17.087	12.990	12.990	12.990	12.990
Total GoU+Ext Fin (MTEF)	12.836	17.087	8.543	17.087	12.990	12.990	12.990	12.990
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	12.836	17.087	8.543	17.087	12.990	12.990	12.990	12.990
A.I.A Total	2.011	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	14.848	17.087	8.543	17.087	12.990	12.990	12.990	12.990
Total Vote Budget Excluding Arrears	14.848	17.087	8.543	17.087	12.990	12.990	12.990	12.990

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	17.087	0.000	0.000	17.087	17.087	0.000	17.087
211 Wages and Salaries	5.555	0.000	0.000	5.555	5.555	0.000	5.555
213 Other Employee Costs	1.580	0.000	0.000	1.580	1.580	0.000	1.580
221 General Expenses	2.149	0.000	0.000	2.149	2.149	0.000	2.149
222 Communications	0.264	0.000	0.000	0.264	0.264	0.000	0.264
223 Utility and Property Expenses	4.163	0.000	0.000	4.163	4.163	0.000	4.163
225 Professional Services	0.245	0.000	0.000	0.245	0.245	0.000	0.245
226 Insurances and Licenses	0.200	0.000	0.000	0.200	0.200	0.000	0.200
227 Travel and Transport	1.322	0.000	0.000	1.322	1.333	0.000	1.333
228 Maintenance	1.607	0.000	0.000	1.607	1.596	0.000	1.596
Grand Total :	17.087	0.000	0.000	17.087	17.087	0.000	17.087
Total excluding Arrears	17.087	0.000	0.000	17.087	17.087	0.000	17.087

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

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Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	14.848	17.087	8.543	17.087	12.990	12.990	12.990	12.990
01 Headquarters New York	14.848	17.087	8.543	17.087	12.990	12.990	12.990	12.990
Total for the Vote	14.848	17.087	8.543	17.087	12.990	12.990	12.990	12.990
Total Excluding Arrears	14.848	17.087	8.543	17.087	12.990	12.990	12.990	12.990

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> 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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	5	2018	12	6	6
SubProgramme: 01 Headquarters New York					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			8	8	8
Output: 02 Consulars services					
No. of official visits facilitated			40	40	40
Number of Visas issued to foreigners travelling to Uganda.			1,300	1,500	1,500
Output: 03 Security Council Services					
No. of peace and security engagements participants in			90	95	100
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			5	5	6
No. of export markets accessed.			5	5	6

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- a) Lack of timely feedback from MDAs.
- b) Lack of access to E- Visa Application system

Plans to improve Vote Performance

- a) Direct implementation by the Mission
- b) Coordination with Headquarters and relevant MDAs
- c) Bilateral cooperation with other Permanent Missions to the UN
- d) Coordination with the UN Secretariat, African Group, NAM, OIC , G77 & China etc.
- e) Mobilize Ugandan Diaspora for national development.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	I. Empower the staff access treatment for the affected, family planning activities, protective gear, counselling sessions, and other HIV/AIDS based initiatives. II. Appreciate staff living in difficult circumstances from deprivation and livelihood risks associated with HIV/AIDS. III. Allocation and consideration of Schedule of Duties taking into account staff member's status. IV. Facilitate Foreign Service staff to live with or access their spouses and children wherever they are posted.
Issue of Concern :	Limited capacity building in the area of HIV/AIDS.
Planned Interventions :	I. Empower staff access treatment for the affected, family planning activities, protective gear, counselling sessions. II. Appreciate staff living in difficult circumstances from deprivation and livelihood risks associated with HIV/AIDS.
Budget Allocation (Billion) :	1,580,280,000.000

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Performance Indicators:	i. Ensure budget availability. ii. Enhance HIV/AIDS Education, information dissemination, sensitization and awareness.
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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A