

# 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	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	1.295	1.295	0.324	1.295	1.295	1.295	1.295	1.295
Non Wage	5.522	5.481	1.370	5.481	5.487	5.487	5.487	5.487
Devt. GoU	0.180	0.180	0.000	0.080	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
<b>GoU Total</b>	<b>6.997</b>	<b>6.956</b>	<b>1.694</b>	<b>6.856</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.997</b>	<b>6.956</b>	<b>1.694</b>	<b>6.856</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>6.997</b>	<b>6.956</b>	<b>1.694</b>	<b>6.856</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>

### (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 2016/17

The vote performance in 16-17 was upto 100%, and Uganda contributed to various Resolutions and key decisions taken during the sessions of the International Organisations covered by the Mission, provided consular services to the increasing number of Ugandans, held trade and investment drive through arranged meetings and attending of exhibitions, and lastly, witnessed an increase in the number of visas issued.

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

### FY 2018/19 Planned Outputs

This FY 18-19 it is expected to increase on the number of tourists to Uganda, more bilateral and multi-rateral agreement to be negotiated and signed and enhance national Security development, the country's image and wellbeing of Ugandans.

### Medium Term Plans

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 industrialisation.

### Efficiency of Vote Budget Allocations

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

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## Vote Investment Plans

Capital investment is required in line with Purchase of new Furniture for both the Official Residence and Chancery, and the Procurment of a property to house the Chancery would help to cut the cost of Rent by 3/4.

## Major Expenditure Allocations in the Vote for FY 2018/19

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.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>		52 Overseas Mission Services					
<b>Programme Objective :</b>		1. 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.					
<b>Responsible Officer:</b>		Accounting Officer; Mr. Mwanika Brian Phenox					
<b>Programme Outcome:</b>		Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Percentage change of foreign exchange inflows	0	10%			15%	20%	25%

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

Billion Uganda shillings	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
<b>Vote :214 Mission in Geneva</b>								
52 Overseas Mission Services	6.952	6.956	1.683	6.856	6.962	6.962	6.962	6.962
<b>Total for the Vote</b>	<b>6.952</b>	<b>6.956</b>	<b>1.683</b>	<b>6.856</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

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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 Geneva	6.772	6.776	1.683	6.776	6.782	6.782	6.782	6.782
0973 Strengthening Mission in Geneva	0.180	0.180	0.000	0.080	0.180	0.180	0.180	0.180
<b>Total For the Programme : 52</b>	<b>6.952</b>	<b>6.956</b>	<b>1.683</b>	<b>6.856</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>
<b>Total for the Vote :214</b>	<b>6.952</b>	<b>6.956</b>	<b>1.683</b>	<b>6.856</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>	<b>6.962</b>

**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>	
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : (0.180)	
<b>Output: 78 Purchase of Furniture and fixtures</b>	
Change in Allocation (US\$ Bn) : 0.080	To improve the image of Uganda and staff welfare

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

N/A

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

### Vote Challenges for FY 2018/19

The Mission has had a challenge of delay in releases and currency fluctuations. This affects the mission in that the bills are delayed to be settled thus attracting penalties. Few staff at the mission also affect the performance due to the fact that the Mission has got a number of international organisations to cover.

The high cost of living as compared to the noncompetitive remunerative rates in terms of Foreign Service Allowances Salaries and wages and can be sued.

The vote receives very limited operational funds and therefore most of the funds go to paying fixed costs.

The Vote continues to be housed in a rented property and this money could be allocated to procure one property every two years so that we avoid paying exorbitant fees in rent.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 214 Mission in Geneva</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 01 Cooperation frameworks</b>	
Funding requirement US\$ Bn : 1.397	A minimum of two additional officers and local staff is needed to increase the efficiency and productivity of the Mission visa vie area of coverage i.e. over 20 organs in addition to the bilateral interests in Switzerland.

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**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**Cost saving for Government in terms of rental costs and an avenue for collection of Non Tax Revenue in case of renting out part of the building.

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