
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. 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.

III. Major Achievements in 2018/19

- Participated in the development and adoption of the historic Global Compacts For safe, orderly and regular Migration (GCM); and Refugees (GCR) to better manage migration governance globally and to ensure burden sharing for refugee hosting countries and the international community respectively.
- Lobbied for the retention of the Regional Service Center (RSCE) in Entebbe that provides employment and business opportunities to Ugandans.
- Hosted the annual investment forum on the sidelines of the UNGA high level week that attracted a solar company that to invest in Uganda; among other potential investors including Dangote Industries Ltd, Alibabar group and Pepsico etc.
- Collected NTR of UGX 7 BN and remitted it to the Consolidated Fund.
- Uganda was elected as President of the High-Level Committee on South - South Cooperation which enhances Uganda's opportunities for financial, technology and knowledge/skills transfer.
- Participated in C10 and Intergovernmental Negotiations (IGN) on UN Security Council reform that enabled the Common African Position to garner more support.
- Participated in the annual Commission on the Status of Women (CSW62) in which over 50 delegates from Uganda benefited from experiences shared by other Countries ie on Child Protection, empowerment of women and persons in vulnerable situations.
- Produced the annual Mission publication that highlights key achievements of the Mission and circulated it to all key stakeholders.
- Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI), based in Kampala that provides employment to Ugandans.

IV. Medium Term Plans

- Participate in the Intergovernmental negotiations on the modalities for the implementation of the Global Compacts for Migration and Refugees.
- Promote partnership within the context of south- South cooperation to enhance long term financing for sustainable development.
- Facilitate the hosting of the 3rd South -South summit to take place in Uganda in 2019, which will attract more than 1000 delegates; promote tourism and investment. The summit will enhance the image of Uganda.
- Participate in the annual sessions of the Commission on Status of Women that advances women agenda; Commission on Population and Development that promotes population issues and trends within the development agenda; and Commission on Social Development that promotes inclusive social development.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	1.868	1.951	0.976	1.951	1.951	1.951	1.951	1.951	1.951
Non Wage	10.199	11.039	5.416	15.135	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	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.325	12.990	6.392	17.087	12.990	12.990	12.990	12.990	12.990
Total GoU+Ext Fin (MTEF)	12.325	12.990	6.392	17.087	12.990	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	0.000
Total Budget	12.325	12.990	6.392	17.087	12.990	12.990	12.990	12.990	12.990
A.I.A Total	2.750	6.812	1.228	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	15.075	19.803	7.620	17.087	12.990	12.990	12.990	12.990	12.990
Total Vote Budget Excluding Arrears	15.075	19.803	7.620	17.087	12.990	12.990	12.990	12.990	12.990

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	12.990	0.000	3.135	16.125	17.087	0.000	17.087
211 Wages and Salaries	5.295	0.000	0.544	5.839	5.555	0.000	5.555
213 Other Employee Costs	1.311	0.000	0.005	1.316	1.580	0.000	1.580
221 General Expenses	1.452	0.000	0.000	1.452	2.149	0.000	2.149
222 Communications	0.279	0.000	0.000	0.279	0.264	0.000	0.264
223 Utility and Property Expenses	2.993	0.000	1.329	4.322	4.163	0.000	4.163
225 Professional Services	0.150	0.000	0.000	0.150	0.245	0.000	0.245
226 Insurances and Licenses	0.027	0.000	0.134	0.161	0.200	0.000	0.200
227 Travel and Transport	1.416	0.000	0.000	1.416	1.322	0.000	1.322
228 Maintenance	0.067	0.000	1.123	1.190	1.607	0.000	1.607
Output Class : Capital Purchases	0.000	0.000	3.678	3.678	0.000	0.000	0.000
312 FIXED ASSETS	0.000	0.000	3.678	3.678	0.000	0.000	0.000
Grand Total :	12.990	0.000	6.812	19.803	17.087	0.000	17.087
Total excluding Arrears	12.990	0.000	6.812	19.803	17.087	0.000	17.087

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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	12.325	19.803	6.392	17.087	12.990	12.990	12.990	12.990
01 Headquarters New York	12.067	16.125	6.392	17.087	12.990	12.990	12.990	12.990
0398 Strengthening Mission in New York	0.258	3.678	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.325	19.803	6.392	17.087	12.990	12.990	12.990	12.990
Total Excluding Arrears	12.325	19.803	6.392	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 2019/20)

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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	6	2018	8	8	10
N/A					

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

- Inadequate human resource to effectively execute Mission mandate.

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

Plans to improve Vote Performance

- Staff motivation
- Staff retreats to review performance and staff motivation.
- Periodic review of mission performance.
- Implementation of the monitoring and evaluation mechanism developed.
- Staff training.

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 :	- In coordination with headquarters, implement the HIV/AIDS workplace policy - Empower staff access treatment for the affected, family planning services, counselling etc - Allocation and consideration of schedule of duties taking into account staff members' status - - Facilitate Foreign Service staff to live with or access their spouses and children wherever they are posted.
Issue of Concern :	Health status of staff and cost of access to health care abroad Long distance while on posting without their family members.
Planned Interventions :	All staff to be on medical insurance, provide annual return air ticket to connect with their families
Budget Allocation (Billion) :	0.300
Performance Indicators:	100% of the staff to be Healthy in a given Financial year. All staff facilitated to access their family members.

Issue Type: Gender

Objective :	- Dis- aggregate data and information by gender where applicable. - Collaborate with the Ministry of Gender, Labor and Social Development and Equal opportunities Commission (EOC) on matters of gender mainstreaming - Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women - Build the capacity of staff in gender analysis, Planning and budgeting
Issue of Concern :	Reaching consensus with the African Group and other Members States on negotiated texts relating to gender equality and other issues at the UN.
Planned Interventions :	Participate in the Annual Commission on the Status of Women and ensure Uganda's interests relating to women and girls especially those in vulnerable situations are highlighted.
Budget Allocation (Billion) :	0.400

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Performance Indicators:	Two workshops on Gender &Equity Collect at least 70% of the data required on gender related issues.
Issue Type:	Enviroment
Objective :	-Negotiate international policy in line with its National Forestry Policy, National Energy Policy, and National Water Policy in collaboration with relevant MDAs - Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority -Separation of rubbish for disposal into recycle and non-recycle
Issue of Concern :	Climate change related issues. Capacity building in negotiating International instruments on climate change at the UN.
Planned Interventions :	Participate in Intergovernmental negotiations related to climate change and forestry at the UN.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Participate in at least 4 policies related to the environment at the UN of interest to Uganda that influence national policies in Uganda

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A