
Vote:214 Mission in Geneva

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Permanent Mission is to represent Uganda and effectively participate in the work of Geneva based International Organizations such as the UN, WTO, UNCTAD, ITC, ILO, WIPO, WMO, OHCHR and UNCHR; to promote Uganda as a major tourist destination for the Swiss and as a profitable destination for Swiss Foreign Direct Investment; to enhance the value, volume and diversity of Uganda's exports to Switzerland; and to mobilize financial and other resources from Switzerland to Uganda.

II. 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.

III. Major Achievements in 2018/19

- i) Facilitated the visit of ILO Mission to Uganda (May 2018) to follow up on integrated strategy to address decent work deficits in tobacco.
- ii) The strategy has three central goals: a) to promote an enabling policy environment for decent work in tobacco-growing countries; b) to strengthen social dialogue; and c) to assist tobacco-growing communities to address decent work deficits, including child labour, including through a transition to alternative livelihoods.
- iii) In Uganda over 130,000 children and their families in tobacco growing communities notably Hoima are benefiting from Elimination of Child Labour in Tobacco project (ECLT) that is funded by PPP between Tobacco Industry and ILO.
- iv. Facilitated the renewal and issuance of new passports through our sister mission in London, ETDs and legalised documents and visas and a total of 381 Visas out of which 56 EATV, 84 Gratis, 44 Multiple, 197 Single Visas and 3 emergency travel documents issued.
- v. Successfully repatriated one Ugandan, Mr. Alex Ali Galiwango after voluntarily accepting to return home under the voluntary return assistance program by the Swiss government.
- vi. Facilitated the certification of Mundipharma MEA GmbH from Basel and Syngenta participations AG to enable the latter export various types of pharmaceuticals and supplementary products respectively to Uganda.
- vii. Participated in the Friends of SDG Financing meeting in Zug at the invitation of the Canadian Mission to explore means through SDG related financing is mobilised.
- viii. Uganda's candidate Ms. Beautrice Ikilai was successfully elected to the Bureau of the UNECE Working Party on Public-Private Partnerships.
- ix. Four Ugandans benefited from UNCTAD's full sponsorship capacity building program that included meetings and trainings namely IGE on Financing for Development (1), E-commerce meeting in Nairobi (4), Science, Technology and Innovation capacity building courses in China (2) respectively.

IV. 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 industrialization.

Vote:214

Mission in Geneva

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	1.345	1.345	0.673	1.450	1.450	1.450	1.450	1.450	1.450
Non Wage	5.481	5.790	2.895	5.790	5.790	5.790	5.790	5.790	5.790
Devt.									
GoU	0.180	0.080	0.040	0.180	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	0.000
GoU Total	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420	7.420
Total GoU+Ext Fin (MTEF)	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420	7.420
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420	7.420
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420	7.420
Total Vote Budget Excluding Arrears	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420	7.420

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	AIA	Total
Output Class : Outputs Provided	7.135	0.000	0.000	7.135	7.240	0.000	0.000	7.240
211 Wages and Salaries	3.414	0.000	0.000	3.414	3.519	0.000	0.000	3.519
213 Other Employee Costs	0.333	0.000	0.000	0.333	0.413	0.000	0.000	0.413
221 General Expenses	0.334	0.000	0.000	0.334	0.254	0.000	0.000	0.254
222 Communications	0.086	0.000	0.000	0.086	0.086	0.000	0.000	0.086
223 Utility and Property Expenses	2.254	0.000	0.000	2.254	2.254	0.000	0.000	2.254
226 Insurances and Licenses	0.041	0.000	0.000	0.041	0.041	0.000	0.000	0.041
227 Travel and Transport	0.599	0.000	0.000	0.599	0.599	0.000	0.000	0.599
228 Maintenance	0.075	0.000	0.000	0.075	0.075	0.000	0.000	0.075
Output Class : Capital Purchases	0.080	0.000	0.000	0.080	0.180	0.000	0.000	0.180
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.180	0.000	0.000	0.180
Grand Total :	7.215	0.000	0.000	7.215	7.420	0.000	0.000	7.420
Total excluding Arrears	7.215	0.000	0.000	7.215	7.420	0.000	0.000	7.420

VII. Budget By Programme And Subprogramme

Vote:214

Mission in Geneva

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

<i>Billion Uganda shillings</i>	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	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420
01 Headquarters Geneva	6.826	7.135	3.568	7.240	7.240	7.240	7.240	7.240
0973 Strengthening Mission in Geneva	0.180	0.080	0.040	0.180	0.180	0.180	0.180	0.180
Total for the Vote	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420
Total Excluding Arrears	7.006	7.215	3.608	7.420	7.420	7.420	7.420	7.420

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 :	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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:214 Mission in Geneva

• Number of cooperation frameworks negotiated, and concluded	8	8	8
• Rating of Uganda's image abroad	Number of tourists attracted (1500) and reports on the status of trade negotiations providing policy recommendations forwarded (4)	Number of tourists attracted (1800)	2000 tourists to be attracted
• Percentage change of foreign exchange inflows	17%	20%	20%
SubProgramme: 01 Headquarters Geneva			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	40	40	40
Output: 02 Consular services			
No. of official visits facilitated	25	25	25
Number of Visas issued to foreigners travelling to Uganda.	1050	1050	1050
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	22	24	25
No. of export markets accessed.	15	15	15

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

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

Plans to improve Vote Performance

Plan to continue to engage with stakeholder to ensure that feedback is received in time.

Engaging with Stakeholders such as Finance and Ministry of trade and MoFA to ensure settlement of arrears

XI Off Budget Support

Vote:214 Mission in Geneva

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

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A