

Vote:201 Mission in New York

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.938	1.951	0.488	1.951	1.951	1.951	1.951	1.951
Non Wage	10.898	15.135	3.784	15.135	11.039	11.039	11.039	11.039
Devt. GoU	0.000	0.000	0.000	0.000	11.039	11.039	11.039	11.039
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.836	17.087	4.272	17.087	24.030	24.030	24.030	24.030
Total GoU+Ext Fin (MTEF)	12.836	17.087	4.272	17.087	24.030	24.030	24.030	24.030
<i>A.I.A Total</i>	2.011	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	14.848	17.087	4.272	17.087	24.030	24.030	24.030	24.030

(ii) Vote 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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- I. Successfully Campaigned for the election of Judge Margaret Tibulya to the United Nations Dispute Tribunal.
- II. Succeeded in halting the decision to transfer the Regional Service Center Entebbe to Nairobi preventing a loss of over 274 jobs of Ugandans.
- III. Co-facilitated the intergovernmental negotiations that adopted an action -oriented outcome of the 2nd High-Level United Nations Conference on South- South Cooperation, which sets out the framework for cooperation with other countries ie mobilizing resources, attracting Foreign Direct Investment, transfer of technology etc
- IV. Mobilized financial support for Uganda Government officials from Headquarters to participate in conferences/meetings ie the Second High-Level United Nations Conference on South-South Cooperation and African regional midterm review of the Vienna programme of action for the landlocked developing countries.
- V. Participated in the intergovernmental negotiations of the 63rd Session of the Commission on the Status of women (CSW63) that adopted an outcome document emphasizing women's and girls' access to social protection. Over 50 Ugandans who participated in the Session, benefited from the experiences shared by other delegations on Child protection, Empowerment of women, persons in vulnerable situations.
- VI. Participated in the Intergovernmental Conference on Migration in Marrakech that adopted the Global Compact for safe, orderly and regular migration, the first ever of its kind aimed at fostering greater international cooperation to better address the complex situation of global migration.

Performance as of BFP FY 2019/20 (Performance as of BFP)

- I. Adoption of the 2019 G77/CHINA Ministerial Declaration which officially endorsed Uganda to host the Third South Summit in April 2020. Over 1,500 delegates from 134 Countries are expected to attend.
- II. Adoption of the resolution on New Partnership for Africa's Development: progress in implementation and international support". The resolution is important to Uganda as it stresses the need for continued financial and technical support
- III. 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 that his government is willing to assist Uganda in the fight against sickle cell disease. Asked the Ministry of Health to share their roadmap for assistance.
- IV. 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.
- V. Collected NTR of USD 432,841 from Uganda House and the Official Residence that is submitted to the Consolidated Fund.

FY 2020/21 Planned Outputs

- I. Engaged the United Nations General Assembly, United Nations Security Council, and other UN Organs and Agencies in pursuit of Uganda's and Regional interests in the area of Peace and Security.
- II. Campaigned and lobbied for employment opportunities for two Ugandans in the UN system.
- III. Promoted Partnerships in the context of South-South cooperation to enhance long term financing for sustainable development more specifically in the areas of innovation, clean energy, internet etc
- IV. Hosted the annual investment forum in promotion of Commercial Diplomacy
- V. Lobbied the UN and its affiliated organs (programs, organs & agencies) to increase technical and financial support to Uganda.
- VI. Facilitated the visit of H.E the President of Uganda and over 50 delegates participating in the 75th UN General Assembly.
- VII. Hosted a Ugandan Youth workshop on Breaking Barriers that aims empowering the Diaspora to invest back home.

Medium Term Plans

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- I. Attend the annual UN General Assembly committee sessions
- II. Attend ECOSOC sessions; such as Commission on Status of Women, Commission on Population and Development, Commission on Social Development etc.
- III. Attend and participate in Security Council and General Assembly Special Sessions
- IV. Follow-up on the signing, ratification and reporting on international treaties and protocols
- 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. Management and coordination of visits of VIPs and Uganda's delegations.
- XII. Mobilizing Ugandans in the Tri-State areas to contribute towards national development.

Efficiency of Vote Budget Allocations

The mission is effectively and efficiently using the following to implement the vote allocations

- a) NAVISION- in full
- b) PBS
- c) Website

Vote Investment Plans

-Regular maintenance of Uganda House and Official Residence

Major Expenditure Allocations in the Vote for FY 2020/21

Major allocation is towards Rent, Staff Salaries and utilities.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	8	2	12	6	6

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :201 Mission in New York								
52 Overseas Mission Services	12.836	17.087	3.559	17.087	24.030	24.030	24.030	24.030
Total for the Vote	12.836	17.087	3.559	17.087	24.030	24.030	24.030	24.030

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters New York	12.836	17.087	3.559	17.087	12.990	12.990	12.990	12.990
Total For the Programme : 52	12.836	17.087	3.559	17.087	24.030	24.030	24.030	24.030
Total for the Vote :201	12.836	17.087	3.559	17.087	24.030	24.030	24.030	24.030

N / A

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

N / A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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

N / A