

Vote:214 Mission in Geneva

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	1.450	1.450	0.213	1.450	1.450	1.450	1.450	1.450
Non Wage	6.065	5.790	1.302	5.790	5.790	5.790	5.790	5.790
Devt. GoU	0.080	0.180	0.000	0.000	5.790	5.790	5.790	5.790
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.595	7.420	1.515	7.240	13.031	13.031	13.031	13.031
Total GoU+Ext Fin (MTEF)	7.595	7.420	1.515	7.240	13.031	13.031	13.031	13.031
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.595	7.420	1.515	7.240	13.031	13.031	13.031	13.031

(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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

1. Participated in the third triennial review of the Agreement on Technical Barriers to Trade in the Committee on Technical Barriers to Trade and submitted and defended proposal for the establishment of a Standards and Trade Development Facility at the WTO from which Uganda as an LDC can obtain technical assistance and capacity building for Ugandans on the implementation of the TBT Agreement and help Ugandan exporters gain and maintain access to intentional markets.
 2. Participation in Services Trade in WT/L/982 with the aim of creating awareness among Ugandan services suppliers in particular of the preferential treatment accorded to them in accessing foreign markets such as lower or no visa fees etc.
 3. Participated in the 6th Meeting of the Uganda National Reference Group under PACT EAC2 to share insights with stakeholders on how Uganda can leverage opportunities in the Committee on Agriculture and the Committee on Agriculture in Special Session.
 4. Facilitated the visit of ILO Mission to Uganda (May 2018) to follow up on integrated strategy to address decent work deficits in tobacco. 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. 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.
 5. Participated in Meetings of the Africa Group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings.
 6. Participated in meetings of the LDC Group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings.
 7. Participated in meetings of the ACP group to follow up on developments in areas of interest to the group in the areas of work of the WTO and strategize for subsequent meetings.
 8. Secured technical assistance programs from the Institute for Training and Technical Assistance of the World Trade Organization. Officials from both the Ministry of Foreign Affairs, and Ministry of Trade, Industry and Cooperatives participated in these activities. All these programs were fully funded. The programs are meant to build the capacity of our officials in the work of the World Trade Organization.
 9. Participated in the Intergovernmental Group of Experts on Consumer Protection Law and Policy, third session in (9-10 July 2018), culminating into agreed on policy recommendation for Governments. For the case of Uganda, the Mission requested for the designation of a consumer protection agency which would benefit from ongoing best practices.
 10. Solicited for three capacity building sponsored slots from UNCTAD in Fisheries sector, for Uganda to participate in the First regional training course on harnessing the potential of the fisheries sector slated to take place at the Asia Regional Centre of Excellence for Fisheries Development, Nha Trang University, Vietnam.
 11. Issued 381 travel documents into Uganda and 3 emergency travel documents.
 12. Handled 2 consular cases of Ugandan communities in Switzerland, facilitation and recommendation of issuance of new passport and renewal, verification of Documents.
 13. Held discussions with the Executive of the Association of Ugandans living in Geneva to sensitize them on requirements for issuance of national ID.
 14. Successfully repatriated one Ugandan, Mr. Alex Ali Galiwango after voluntarily accepting to return home under the voluntary return assistance program by the Swiss government.
 15. 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 mobilized.
 16. Continued discussions with one Swiss exporter of medical supplies who still has technical queries to be resolved with the SGS - Uganda. SGS international requirements.
 17. Facilitated a consultancy company (Invest-Partners, Wealth Management AG) that wished to undertake an exploratory trip to the Ministry of Finance in Uganda. The company is heavily involved with training bankers and executives in government in various aspects of finance and change management.
 18. Solicited technical assistance from UNCTAD to conduct eTrade Readiness Assessment which essentially will review the e-commerce ecosystem of the country, and the emerging recommendations will serve to enhance the awareness of policy makers (as well as development partners) on harnessing the potential of the digital economy for e-commerce and development.
 19. 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.
 20. Participated in the Exhibition in Zurich and Bern and encouraged the Swiss to visit Uganda and Invest in Uganda.
 21. Organized the Independence celebrations at WIPO premises which was attended by Hon. Minister of Health and some MPs from Ugandan Parliament, where we promoted Uganda as an Investment and Tourist destination.
 22. Participate in the purchase of furniture (beds etc.), for Official Residence and other staff residences.
 23. Participated in the Swiss International Holiday Tourism Exhibition in Lugano, where Uganda's tourism potential was promoted.
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Performance as of BFP FY 2019/20 (Performance as of BFP)

- Facilitated the development of two investment profiles on charcoal briquettes from cotton stalks
- Issued a total of 172 Ugandan Visas in the following categories (Single Entry - 92, Multiple Entry - 20, East African Tourist visas - 19, and Gratis visas – 41).
- Successfully solicited support for the candidature of Ms. Winnie Byanyima, for the position of Executive Director, UNAIDS
- Facilitated the periodic reporting on the 8 fundamental conventions of the ILO under article 19 and 26.
- Promoted conference diplomacy facilitating implementation of the ILO GB decision to hold a meeting on exchange of views on addressing decent work deficits in the Tobacco sector
- Participated in the Global Review on Aid for Trade and discussions on economic diversification empowerment.
- Participated in negotiations for duty free, quota free market access for cotton from Uganda and elimination of cotton subsidies by developed countries
- Participated in the General Council and delivered a statement on the need to preserve the principle of special and differential treatment which serves to facilitate Uganda's integration into the Multilateral Trading System and the need to rethink the moratorium on customs duties on electronic transmissions
- Successfully lobbied for Trainee of Trainers from the ILO Turin Training Centre who travelled to MGLASD Headquarters in Kampala extending capacity building in OSH for 45 labour officials.
- Secured 2 ten month's internship placements (Foreign Affairs and Ministry of Trade officials) at the WTO and the WTO Advisory Centre from the Institute for Training and Technical Assistance of the World Trade Organization. The programs are meant to build the capacity of our officials in the work of the World Trade Organization.
- Sourced 4 additional capacity building opportunities for officials from government of Uganda including two-month attachment for one female official from the Ministry of Foreign Affairs to the OHCHR
- Participated in the 69th session of the World Health Organisation Regional Committee for Africa Meeting- Congo Brazzaville.
- Facilitated the process of concluding the ratification and formal deposit of the Instrument of ratification of the privileges and immunities of the Global Fund to fight AIDS, Tuberculosis and Malaria to the Global Fund Office.
- Conducted mobilisation of diaspora drive, holding meetings with the with the executive of the yet to be launched organisation for Ugandans in Diaspora, Uganda voice in Switzerland.
- Hosted Ugandans in Geneva to a meet and greet your Ambassador session and agreed to work on a road map on areas of intervention starting with health.
- Conducted mobilisation of diaspora drive, holding meetings with the executive of the yet to be launched organisation for Ugandans in Diaspora, Uganda voice in Switzerland, on bridging the gap with the mother land. Uganda Voice in Switzerland executive on launching of the new Ugandan Association in Switzerland.
- Participated in the preliminary negotiations and preparation of position papers to inform and drive the UNCTAD XV conference with specific focus on key issues of international development agenda affecting Africa and the Developing world in general for the UNCTAD XV Conference scheduled to take place in October 2020.
- Facilitated Uganda's representation at the Alliance 8.7 meeting on the side-lines of the UN SDG Summit in New York showcasing strides that government of Uganda as a pathfinder country, has undertaken to fight modern slavery, human trafficking and child labour as well as lobby for financial and technical support from development partners in this quest.
- Promoted Commercial diplomacy and facilitated the implementation of the 334th Session of the Governing Body decision to hold International Labour Organisation meeting on exchange of views on addressing decent work deficits in the Tobacco in Kampala, 3-5 July 2019. Tobacco directly impacts over directly impacts over 130,000 families and their dependants in Uganda that are involved in the sector as a safety valve.
- Jointly participated in the Swiss Africa Forum with the Ugandan community in Switzerland, and showcased Uganda tourism and cultural potential at the Uganda stall at the event.
- Facilitated an informed and effective participation by the Ugandan delegation in the Second – Round of negotiations on the Office of the High Commissioner for Human Rights Host Country Agreement in Uganda. The Draft Host Country Agreement was concluded pending the approval of the responsible authorities of both parties.

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FY 2020/21 Planned Outputs

1. Improved regional and International Relations

Enhanced image of Uganda abroad as well as promoting national interests through effectively participating in UN meetings; facilitating periodic reporting on international treaties and obligations; as well as membership assessed annual payment contributions followed up.

2. Cooperation frameworks

40 Multilateral cooperation frameworks and agreed policy recommendations to be negotiated or concluded as well as continue facilitating international treaty obligations in the UNAIDS, UNICEF, UNITAR, IPU, WTO, UNCTAD, ILO, ITC., WIPO, WMO, UNHCHR, WHO, Disarmament, IOM, GAVI, GLOBAL FUND, UNOG, OCHA, UNEP, CUTS, IFRC, World Bank, among others, thus promoting international peace, security and stability.

3. Consular services

25 official delegations to be facilitated; 1500 visas to be issued to intended travelers; 193 National and Diplomatic engagements to be participated in, in area of accreditation; and at least two outreach programs to be organised to mobilise diaspora for development.

4. Promotion of trade, tourism, education, and investment and technical assistance

Enhanced market access for Uganda's export products and revenues including improved terms of trade with major trading partners; 8 Mobilisation drives and meetings held with relevant agencies such as Swiss Africa Business Circle, Chambers of Commerce with a view to promote trade, tourism, education and investment; as well as 8 Technical assistance projects/support/ capacity building programs sourced for Uganda in various areas including Research and Development

Medium Term Plans

1. Promote and protect the image of Uganda not only a favourable destination for investment but also a country where there is good governance and democracy.

2. Engage in negotiations with the view to operationalizing the vision 2040 including achieving middle income status through structural transformation and industrialization.

3. Organize Ugandans living and working in Switzerland for registration with Embassy for ease of Identity and location.

4. Gather and provide information to both the Ugandans in diaspora and different Nationals in the Host country on the support and potential areas of investment in Uganda.

5. Mobilize the Ugandan Diaspora Community for National development.

6. Participate in the several Diaspora organized activities and events.

7. Facilitate the training and capacity building for the Mission staff.

8. Facilitate the institutional capacity by constructing the Chancery and official residences.

Efficiency of Vote Budget Allocations

The Mission has been funded 50% of the entire budget for Financial Year 2019/20.

More funds are required on major lines like Rent, Allowances, salaries, and all fixed item lines

Vote Investment Plans

Capital investment is required in line with Purchase of new Furniture for both the Official Residence and Chancery, and the procurement of a property to house the Chancery would help to cut the cost of Rent by about ½

Major Expenditure Allocations in the Vote for FY 2020/21

Major expenditure allocations are required on Capital Development in order for the chancery to be able to purchase its own building, resultantly enhancing the Uganda's image abroad and reduction in costs incurred on rent.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
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Programme Objective :	<ol style="list-style-type: none"> 1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, 2. Promotion of Regional and International Peace and Security. 3. Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) 4. Engagement of the Diaspora for Development 5. Promotion of International Law and Human Rights 6. Mobilization of resources for Development, Institutional Capacity building 7. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 8. Mobilize and empower Uganda's Diaspora for national Development. 9. Strengthen institutional Capacity of the Mission. 				
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					
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,Number of tourists attracted (1500) and reports on the status of trade negotiations providing policy recommendations forwarded (4)	5,171	10	10	10
• Percentage change of foreign exchange inflows	17%	4.25%	18%	18%	18%

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 :214 Mission in Geneva								
52 Overseas Mission Services	7.550	7.420	1.515	7.240	13.031	13.031	13.031	13.031
Total for the Vote	7.550	7.420	1.515	7.240	13.031	13.031	13.031	13.031

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

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<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Geneva	7.470	7.240	1.515	7.240	7.240	7.240	7.240	7.240
Total For the Programme : 52	7.550	7.420	1.515	7.240	13.031	13.031	13.031	13.031
Total for the Vote :214	7.550	7.420	1.515	7.240	13.031	13.031	13.031	13.031

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

I. Delayed releases and currency fluctuations. Late settlement of mission bills has continued to attract late payment penalties and negatively affects the Mission's reputation in case of rent bills and image of the country at large.

II. Low staffing levels has affected the Mission performance in general. The Mission is composed of 1+6 staff and expected to cover over 33 International Organisations, of which, 23 are inter-governmental agencies. Among them, are 8 UN agencies. There are also about 250 Non-Governmental organisations headquartered in Geneva.. Additionally, the Mission takes care of the bilateral relations between Uganda and Switzerland.

III. High cost of living as compared to the non-competitive remunerative rates in terms of Foreign Service Allowances, Salaries and Wages. Local staff salaries are not reflective of the baseline.

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

V. The Vote continues to be housed in a rented property and this money could be allocated to procure a property through innovative avenues such as mortgaging so that we avoid paying exorbitant fees in rent.

VI. The stringent labour laws of the host country in regards to retirement and payment of gratuity.

VII. It is very difficult to Dispose off items at the Mission due to the terms put across by the Host Country, hence failure to dispose them off according to the recommendations of Board of Survey and in line with the PPDA Act.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 214 Mission in Geneva	
Programme : 52 Overseas Mission Services	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 30.000	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.
OutPut : 78 Purchase of Furniture and fixtures	
Funding requirement US\$ Bn : 0.180	Purchase new furniture for the Official Residence and other residences, dispose and replace furniture and fixtures reported in the board of survey