
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

III. Major Achievements in 2016/17

1. The Mission actively participated in meetings to review implementation of Agenda 2030; presented Uganda's status report on Agenda 2030 implementation showing integration of SDGs in National Development Planning.
2. Negotiated a Declaration on Sustainable Transport for Land Locked Developing Countries seeking support for Regional Initiatives in particular Northern Corridor Integration Projects Initiative.
3. Successfully handled the 71st UN General Assembly High Level Week that was attended by H.E the President; 10 Ministers and over 70 Delegates from Uganda.
4. Organized meetings with Key UN Member States (USA, Russia, China, Japan, Brazil, Cuba, Senegal) to lobby UN Security Council Members to promote Uganda's position on matters of Peace & Security in the Region; seek their support in the 5th Committee on the Resolution to expand UN Regional Service Center in Entebbe.
5. Successfully campaigned for Mr. Joshua Tuhumwire and Mr. Patrick Masambu who were elected to the Legal and Technical Committee of the International Sea Bed Authority and for the Post Director General of International Telecommunications Satellite Organization respectively.
6. Successfully lobbied the UN Security Council Members against the imposition of an Arms Embargo on South Sudan and subsequently a Resolution in that regard sponsored by USA was not adopted.
7. Participated in 25 meetings leading to the adoption of 69 Resolutions in the General Assembly on maintenance of International Peace & Security (Disarmament issues, Nuclear and other Weapons of mass destruction, Small arms and light weapons etc).
8. Negotiated for the adoption of the Resolution on strengthening UNAFRI based in Kampala.
9. Participated in negotiations that led to the adoption of the New York Declaration for addressing large movements of Refugees and Migrants - upholding their rights.
10. Participated in over 60 meetings to consider UN Programme Budget for 2016/2017 that led to the adoption of 25 Resolutions.
11. Participated in the General Assembly 5th Committee field visit to Lebanon, Somalia, Uganda, Kenya and DRC to assess and determine suitable budget allocations to UN Peace Keeping Missions.
12. 700 visas issued.
13. Successfully organized the 54th Independence Anniversary and used the event to promote Uganda's image and as a Tourism and Investment Destination.
14. The Mission carried out maintenance/Renovation of Uganda House and Official Residence.
15. Purchased 2 new vehicles; Representation Car and Utility Van.

IV. Medium Term Plans

1. Purchase of a Government property in New York.
2. Continue to maintain the Official Residence.
3. Continue to repair and maintain Uganda House.
4. Continue to guide operations of the Mission for effective implementation of the Mission Charter. Review the Mission Charter to reflect realistic targets.
5. Effectively engage Diaspora in the Tri-State Areas of New York, New Jersey & Connecticut to interest them in investing back home.
6. Produce an annual publication on the Mission's contribution in promotion of Regional and International

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Peace and Security, and sustainable development in the context of 2030 Agenda and creating awareness about Uganda.

7. Continue to identify and lobby for employment opportunities for Ugandans in the UN System.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	1.951	1.951	1.018	1.951	1.951	1.951	1.951	1.951	1.951
Non Wage	11.526	10.705	6.428	11.051	11.051	11.051	11.051	11.051	11.051
Devt.									
GoU	0.080	0.846	0.043	0.258	0.846	0.846	0.846	0.846	0.846
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.557	13.502	7.489	13.260	13.848	13.848	13.848	13.848	13.848
Total GoU+Ext Fin (MTEF)	13.557	13.502	7.489	13.260	13.848	13.848	13.848	13.848	13.848
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	13.557	13.502	7.489	13.260	13.848	13.848	13.848	13.848	13.848
A.I.A Total	0.000	3.135	1.472	5.089	5.089	5.089	5.089	5.089	5.089
Grand Total	13.557	16.637	8.961	18.349	18.937	18.937	18.937	18.937	18.937
Total Vote Budget Excluding Arrears	13.557	16.637	8.961	18.349	18.937	18.937	18.937	18.937	18.937

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	12.656	0.000	3.135	15.791	13.002	0.000	3.135	16.137
211 Wages and Salaries	4.705	0.000	0.544	5.249	5.731	0.000	0.544	6.275
213 Other Employee Costs	1.311	0.000	0.080	1.392	1.311	0.000	0.005	1.316
221 General Expenses	1.237	0.000	0.000	1.237	1.452	0.000	0.000	1.452
222 Communications	0.203	0.000	0.000	0.203	0.279	0.000	0.000	0.279
223 Utility and Property Expenses	3.571	0.000	1.474	5.045	1.964	0.000	1.329	3.293
225 Professional Services	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150
226 Insurances and Licenses	0.027	0.000	0.134	0.161	0.027	0.000	0.134	0.161
227 Travel and Transport	1.535	0.000	0.000	1.535	2.021	0.000	0.000	2.021
228 Maintenance	0.067	0.000	0.902	0.969	0.067	0.000	1.123	1.190
Output Class : Capital Purchases	0.846	0.000	0.000	0.846	0.258	0.000	1.954	2.212
312 FIXED ASSETS	0.846	0.000	0.000	0.846	0.258	0.000	1.954	2.212
Grand Total :	13.502	0.000	3.135	16.637	13.260	0.000	5.089	18.349
Total excluding Arrears	13.502	0.000	3.135	16.637	13.260	0.000	5.089	18.349

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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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	13.557	16.637	7.489	18.349	18.937	18.937	18.937	18.937
01 Headquarters New York	13.477	15.791	7.446	16.137	16.137	16.137	16.137	16.137
0398 Strengthening Mission in New York	0.080	0.846	0.043	2.212	2.800	2.800	2.800	2.800
Total for the Vote	13.557	16.637	7.489	18.349	18.937	18.937	18.937	18.937
Total Excluding Arrears	13.557	16.637	7.489	18.349	18.937	18.937	18.937	18.937

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	<ul style="list-style-type: none"> - 1. To promote Multilateral Cooperation within the United Nations. - 2. To promote Regional and International Peace and Security. - 3. To promote Uganda's exports, Foreign Direct Investment (FDI), Tourism and Technology Transfer. - 4. To mobilize Bilateral and Multilateral Resources for Development. - 5. To promote International Law and Commitments and ensure reporting obligations on International Treaties and Conventions. - 6. To provide Diplomatic/Protocol and Consular Services. - 7. To mobilize and facilitate Ugandans in the diaspora to contribute towards Social-Economic Development of Uganda. 					
Responsible Officer:	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 foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				4	6	8

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• Percentage change of foreign exchange inflows	30%	40%	50%
• Rating of Uganda's image abroad	Very Good	Very Good	very Good
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0398 Strengthening Mission in New York			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand)	0	0	1,954,400
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	1,954,400
Output: 16 52 77 Purchase of machinery			
Purchase of machinery			
Total Output Cost(Ushs Thousand)	629,265	0	0
Gou Dev't:	629,265	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Under staffing; The 2nd, 3rd & 5th Committee cover extensive areas that would require at least two officers to effectively handle all areas of interest to Uganda.
2. Effective Coordination with MDAs (obtaining response on time)
3. Uganda House being an old building requires a lot of money for maintenance and upgrade to change from its current classification to be able to charge the market rate of the area.
4. Some Ugandan procurement regulations do not apply in the US; also once a company is not awarded a contract, they decline to participate in the bidding process in future; also amounts involved are small to attract most companies here.

Plans to improve Vote Performance

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1. Capacity building for staff to better understand the new PFMA Act, Procurement Regulations and Guidelines (PPDA Act), preparation of workplans, Budget process and Execution.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000	5.089
Total	0.000	0.000	5.089

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post