
Vote:202 Mission in England

V1: Vote Overview

I. Vote Mission Statement

Contributing to the realization of economic/ commercial diplomacy, regional/ international peace and security and the well being of our people.

II. Strategic Objective

STRATEGIS OBJECTIVES, UGANDA HIGH COMMISSION, LONDON

1. Engage UK and Ireland to be supportive of various peace building initiatives of interest to Uganda and the Great Lakes region.
2. Lobby UK and Ireland's understanding and appreciation of Uganda's position on various issues including; social, political, cultural, etc.
3. Lobby UK and Ireland annual inward transfer of at least US\$500m worth of investment.
4. Lobby UK and Ireland budget support of at least US \$ 100m per year
5. Promote at least US\$ 35 worth of Uganda's exports in the United Kingdom and Ireland markets per year.
6. Facilitate attraction of at least 100,000 tourists from UK and Ireland annually.
7. Engage Ugandan diaspora in UK and Ireland to actively contribute to development at home.
8. Lobby at least 100 scholarships for Uganda students annually.
9. Handle at least 100,000 requests for consular services per year.

10. Identify and facilitate acquisition, development and maintenance of at least one government property in London per year

III. Major Achievements in 2016/17

Organised meetings between H.E President Yoweri Museveni and investors in the United Kingdom.

Organised meetings between H.E Edward Kiwanuka Ssekandi, the vice President of Uganda and investors in the United Kingdom.

Met with investors from Liverpool regarding investment opportunities in Uganda.

Visited Norbrook Industries inn Northern Ireland about the prospects of expanding their operations in Uganda.

Hosted an art exhibition at the chancery building, showcasing art from Uganda.

Participated in meetings aimed at promoting tourism in Uganda

IV. Medium Term Plans

Linking up Uganda tour operators with their counterparts in the United Kingdom.

Identifying companies in the UK to undertake professional investment promotion activities to galvanize investment in key selected sectors in Uganda.

Organizing meetings with the business community in the United Kingdom about investing in Uganda.

improving the state of the Ugandan properties in the United Kingdom.

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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	1.300	1.300	0.504	1.300	1.300	1.300	1.300	1.300	1.300
Non Wage	4.004	4.504	2.099	4.578	4.578	4.578	4.578	4.578	4.578
Devt.									
GoU	0.200	0.206	0.000	0.460	0.206	0.206	0.206	0.206	0.206
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084	6.084
Total GoU+Ext Fin (MTEF)	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084	6.084
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084	6.084
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084	6.084
Total Vote Budget Excluding Arrears	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084	6.084

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	5.804	0.000	0.000	5.804	5.878	0.000	0.000	5.878
211 Wages and Salaries	3.119	0.000	0.000	3.119	3.119	0.000	0.000	3.119
212 Social Contributions	0.103	0.000	0.000	0.103	0.103	0.000	0.000	0.103
213 Other Employee Costs	0.060	0.000	0.000	0.060	0.060	0.000	0.000	0.060
221 General Expenses	0.408	0.000	0.000	0.408	0.408	0.000	0.000	0.408
222 Communications	0.285	0.000	0.000	0.285	0.285	0.000	0.000	0.285
223 Utility and Property Expenses	1.291	0.000	0.000	1.291	1.291	0.000	0.000	1.291
226 Insurances and Licenses	0.070	0.000	0.000	0.070	0.144	0.000	0.000	0.144
227 Travel and Transport	0.377	0.000	0.000	0.377	0.377	0.000	0.000	0.377
228 Maintenance	0.091	0.000	0.000	0.091	0.091	0.000	0.000	0.091
Output Class : Capital Purchases	0.206	0.000	0.000	0.206	0.460	0.000	0.000	0.460
312 FIXED ASSETS	0.206	0.000	0.000	0.206	0.460	0.000	0.000	0.460
Grand Total :	6.010	0.000	0.000	6.010	6.338	0.000	0.000	6.338
Total excluding Arrears	6.010	0.000	0.000	6.010	6.338	0.000	0.000	6.338

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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	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084
01 Headquarters London	5.304	5.804	2.603	5.878	5.878	5.878	5.878	5.878
0894 Strengthening Mission in England	0.200	0.206	0.000	0.460	0.206	0.206	0.206	0.206
Total for the Vote	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084
Total Excluding Arrears	5.504	6.010	2.603	6.338	6.084	6.084	6.084	6.084

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"> - Engage the UK and Ireland to be supportive of various peace- building initiatives/ processes of interest to Uganda and the Great Lakes region. - Lobby UK and Ireland's understanding and appreciation of Uganda's position on various issues including; social, political, cultural, etc. - Lobby UK and Ireland annual inward transfer of at least US\$ 500m worth of investment. - Promote US \$35m worth of Uganda's exports in the United Kingdom and the Ireland market per year. - Facilitation and attraction of at least 100,000 tourists from UK and Ireland annually. - Lobby at least 100 UK scholarships for Uganda students annually. - Handle at least 100,000 requests for consular services per year. - Engage Ugandan diaspora in UK and Ireland to actively contribute to development at home. - Facilitate at least 100,000 requests fo consular services per year 					
Responsible Officer:	Mpungu Moses					
Programme Outcome:	Improved foreign relations for a stable and peaceful environment conducive for sustainable development					
<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.				2	3	4
• Percentage of foreign exchange in flows				20%	30%	50%
• Rating of Uganda's image abroad				Good	Good	Excellent
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

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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 : 0894 Strengthening Mission in England			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
		Consultancy on Renovation of the High Commission Building	
Total Output Cost(Ushs Thousand)	0	0	160,000
Gou Dev't:	0	0	160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Purchase of High Commission Car	
Total Output Cost(Ushs Thousand)	150,000	0	200,000
Gou Dev't:	150,000	0	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 77 Purchase of machinery			
		Purchase of Desk Computers and Laptops, Air conditioning System	
Total Output Cost(Ushs Thousand)	56,239	0	50,000
Gou Dev't:	56,239	0	50,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 52 78 Purchase of Furniture and fixtures			
		Purchase of reception chairs, Boardroom Furniture and Office Chairs	
Total Output Cost(Ushs Thousand)	0	0	50,000
Gou Dev't:	0	0	50,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5272 Government Buildings and Administrative Infrastructure	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>0.160</i>	
Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.050</i>	
Output: 16 5278 Purchase of Furniture and fixtures		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.050</i>	

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Delayed quarterly releases

Under funded maintenance budget.

Under-staffing due to a low recurrent budget ceiling.

Small vehicle fleet (2 vehicles) to undertake Mission activities.

Plans to improve Vote Performance

The mission has requested the Ministry of Finance to increase its current budget ceiling.

The Mission intends to use the budget on Economic and Commercial Diplomacy to undertake the activities in this area that had been halted due to lack of funds.

The Mission has included its budget for FY 2017/18, an officer to beef up numbers at Uganda High Commission, London.

Also, the Mission has budgeted for consultancy services in FY 2017/18 aimed at coming up with a proposal to undertake repairs on all its properties.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post