

Vote:202 Mission in England

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.322	1.300	0.245	1.300	1.300	1.300	1.300	1.300
Non Wage	4.898	4.568	1.020	4.568	4.578	4.578	4.578	4.578
Devt. GoU	0.298	0.460	0.000	0.460	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
GoU Total	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Total GoU+Ext Fin (MTEF)	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Hosted the 7th Uganda Irish investment forum in Dublin
- Participated the world travel market held in London
- Participated in the Somalia conference (HE the President as head of delegation)
- Coordinated/facilitated a meeting between the Ugandan Vice President who met with investors i.e UK Gov't official and UK business communities and Ugandan business groups in the UK.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

- Participated in the 7th Uganda UK convention where the Vice president and the speaker were guests.
- participated in an agricultural event in Ireland where the Minister for Agriculture participated ' collaboration/partnership & investment in modern farming.
- Under took market survey with in the UK on Uganda export products.
- Hosted a meeting for diaspora UK community leaders to encourage them to invest back home.
- Participated in meetings of Ugandan departed Asians and encouraged them to invest and tour Uganda

FY 2018/19 Planned Outputs

Increase on FDI from the UK and Ireland

- Have Ugandan Products on the shelves within the UK
- Lobby for scholarships from various UK universities
- Promote Uganda as the No. 1 tourist destination
- Promote investments to Uganda by holding promotional fora, meetings, seminars & other events for investment.

Medium Term Plans

Promote Uganda by holding seminars etc

Efficiency of Vote Budget Allocations

The Mission was under funded and had to differ some activities, to the subsequent periods.

Vote Investment Plans

- Installed CCTV camera's at the chancery
- Purchased a utility van (M/Benz)

Major Expenditure Allocations in the Vote for FY 2018/19

Major Expenditures such as fixed costs are well funded.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
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:	Godfrey Kwoba
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 regional and International Relations	

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Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded.	0	2			2	2	2

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :202 Mission in England								
52 Overseas Mission Services	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Total for the Vote	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters London	6.220	5.868	1.265	5.868	5.878	5.878	5.878	5.878
0894 Strengthening Mission in England	0.298	0.460	0.000	0.460	0.206	0.206	0.206	0.206
Total For the Programme : 52	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Total for the Vote :202	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084

Table V4.2: 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
Vote :202 Mission in England	
<i>Programme : 52 Mission in England</i>	
Output: 02 Consulars services	
Change in Allocation (US\$ Bn) : (0.400)	Wages have been consolidated to Cooperation frame work.

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

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Vote ceilings have limited the operations of the Mission.

Table V5.1: Additional Funding Requests

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Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 202 Mission in England	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement UShs Bn : 0.800	For purposes of moving officers to attend seminars and development conferences
