

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.273	1.300	0.300	1.300	1.300	1.300	1.300	1.300
Non Wage	4.375	4.568	1.144	4.568	4.568	4.568	4.568	4.568
Devt. GoU	0.537	0.460	0.000	0.475	0.475	0.475	0.475	0.475
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343
Total GoU+Ext Fin (MTEF)	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343

(ii) Vote Strategic Objective

1. To promote commercial, economic and businesses interests such as supporting Uganda companies exporting to UK & RI; UK & RI companies/businesses investing in Uganda and promoting Uganda as number one Tourism destination.
2. To Mobilize the Diaspora for Development through remittances, investments, public-private or private – private partnership, skills transfers, etc.
3. To Promote Regional and International Peace & Security – lobbying UK & Ireland for financial & technical support for peace overtures particularly in the Great Lakes Region, S.Sudan and Somalia.
4. To Provide Diplomatic, Protocol & Consular Services.

V2: Past Vote Performance and Medium Term Plans

N / A

N / A

N / A

N / A

N / A

N / A

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Vote:202 Mission in England

Programme :	52 Overseas Mission Services													
Programme Objective :	- Attract investments to Uganda in Identified sectors (Argo-processing, infrastructure, energy oil & gas, mining & mineral refining) - Market Uganda as the number one tourist destination. - Grow export of products from Uganda by searching and identifying major markets and entry in major U.K & Ireland supermarkets. - Promoting commercial diplomacy by hosting seminars and trade fairs - Provide Diplomatic, Protocol & Consular Services - Promote Regional and International peace & security by lobbying U.K and Ireland for financial & technical support for peace overtures particularly in the Great lake region. - Mobilize the diaspora for development through remittances, investments, public-private partnership and skill transfer. -Promoting International Law & Related Commitments/Obligations													
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														
Programme Performance Indicators (Output)	Performance Targets													
	<table border="1"> <thead> <tr> <th>2017/18 Actual</th> <th>2018/19 Target</th> <th>Base year</th> <th>Baseline</th> <th>2019/20 Target</th> <th>2020/21 Target</th> <th>2021/22 Target</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">2</td> <td></td> <td></td> <td style="background-color: yellow;">3</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target		2			3	2
2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target								
	2			3	2	2								
• Number of cooperation frameworks negotiated and concluded.														

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :202 Mission in England								
52 Overseas Mission Services	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343
Total for the Vote	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters London	5.648	5.868	1.445	5.868	5.868	5.868	5.868	5.868
0894 Strengthening Mission in England	0.537	0.460	0.000	0.475	0.475	0.475	0.475	0.475
Total For the Programme : 52	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343
Total for the Vote :202	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343

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
<i>Vote :202 Mission in England</i>	

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<i>Programme : 52 Mission in England</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) :	(0.300)
Output: 77 Purchase of machinery	
Change in Allocation (US\$ Bn) :	(0.160)

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

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

N / A

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 202 Mission in England	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 1.215	Posting of a Deputy Head of Mission (Ambassador Level) at station and to reflect the local laws requirements for annual salary adjustments for locally employed staff .
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.071	
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.099	The following items are underfunded Utilities 0.012; Rents 0.240; FSA 0.074: medical ;0.070; salaries;0.975; social security 0.013 Note: A supplementary release has been approved for the above items FY 18/19 and we expect the MTEF for FY 19/20 to be adjusted accordingly