

Vote:202 Mission in England

V1: Vote Overview

I. Vote Mission Statement

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

II. 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.

III. Major Achievements in 2018/19

1. In pursuance of increasing exports of Uganda products to the UK market, the Mission continued to work with suitable companies to promote Uganda products as organically produced, to gain access to major supermarkets. In this respect:
 - a. Packed Uganda beans, peas, soya, posho, and other food stuffs are sold on the UK market by many small retailers such as 'Waribe UK Ltd' which put these products on the shelves of 'Cash and Carry' super market;
 - b. Uganda vegetables and fruits such as pepper, eggplant, okra, sweet potatoes, avocado, jackfruit and matooke, are imported into the UK on average 40 tons per week, by mostly 'KK African Food Ltd', among others;
 - c. Some big supermarkets trading in UK namely, 'ASDA', 'ALDI', 'SAINSBURY', responded to the Mission' request and have accepted suppliers of Uganda products to apply and join their suppliers' data base;
 - d. Uganda Waragi is now imported into UK by 'Afly UK Ltd' and is available on the market and in Duty Free shops.
2. The Mission invited and persuaded members of the British Chamber of Commerce and the various Chambers of Commerce in the UK and Ireland, to participate in the annual Uganda Manufacturers' Association International Trade Fair in Lugogo in October 2018.
3. Embarked on an initiative for Uganda honey to be tested for 'super honey' qualities, like the 'Manuka' honey produced in New Zealand. The Mission is working on collecting some honey samples from Uganda and will be working with Cardiff University on this project aimed at positioning and promoting this product on the UK market.
4. Coordinated the participation of 15 Women companies dealing in tourism, manufacturing, arts and crafts, in the 'SHE trade', at the International Business Festival in Liverpool.
5. On tourism, the Mission:
 - a. Coordinated the participation in the annual World Travel Market 2018 in London, UK. Over 10 Ugandan Tour and Travel operators showcased Uganda tourist products;
 - b. Engaged Brecon Beacons National Park in Wales to link up with national parks in Uganda, in particular supporting Rwenzori Mountains National Park to gain the status of a Geo-park to increase visitor numbers and embark on sustainable tourism;
 - c. Coordinated Uganda' participation in the Illegal Wildlife Trade Conference in October 2018 organised in London by the African Wildlife Foundation, to curb illicit trade in wildlife as a threat to wild species. H.E. President Museveni attended. UK pledged £3.5 million in technical support to countries to help combat the illegal trade in wildlife, especially endangered species such as rhinos, elephants and pangolins, which undermines Africa' growth and development.

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6. On investment, bilateral meetings, promotional events and presentations were organised with active participation of the Mission. These include:
 - a. H.E. the President' meeting with key investors in London in October 2018, who included, Ashok Leyland; Alvan Blanch; Airbus; Tilda; Nexus Green and Solatex as well as Clifton Packaging who will be investing in various sectors of the economy;
 - b. Participated in the Scotland Africa and Investment Meeting in Edinburgh where Mission highlighted trade, tourism and investment opportunities in Uganda;
 - c. Made presentations on investment opportunities in the Uganda Oil & Gas sector, at the symposium 'Unlocking Oil and Gas Opportunities in Africa', organised by the Aberdeen and Grampian Chamber of Commerce;
 - d. Meeting with the technical team of the Institute of Aerospace Technology/Aerospace Technology Centre at the University of Nottingham on possibility for a collaborative hybrid/electric aircraft research centre established in Uganda as has been in Kenya, especially for vertical take-off and landing (VTOL) aircraft due to limited air transport infrastructure in Uganda.
 - e. The Head of Mission, HE Julius Peter Moto presented credentials to President Michael D. Higgins of Ireland in December 2018. The Mission also organised a Business Roundtable in Dublin in December 2018 attended by over 30 Irish and Ugandan businesspeople and companies in order to attract investment and knowledge transfer from Ireland.
7. Engaged the diaspora for development which included participation and supporting their events including the Uganda –UK Convention and Uganda Diaspora Day in October 2018.
8. Collaborated with Association of Commonwealth Universities to popularize Queen Elizabeth Scholarships in order to increase the number of Ugandan students benefitting from this scholarship.
9. Organised Uganda's 56th Independence Day attended by over 200 guests, including Hon Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities, Ugandans and Senior officials from the British government.
10. The Mission issued 2,618 visas, 1,746 passports, 18 Emergency Travel documents and provided other consular services to Ugandan nationals in UK and Ireland including registration for national identity cards and dual citizenship.

IV. Medium Term Plans

- i. Provide support, advice and insight to Uganda companies regarding the commercial environment in the United Kingdom and Ireland.
- ii. Promote Uganda government priority sectors, developing and maintaining specialist knowledge, contacts and driving achievement of the sector targets.
- iii. Develop a strategy to attract investment capital flows of US\$1.5bn by 2020 (from the current £1 bn), through Public Private Partnership (PPP); Private or Joint Venture for projects in Infrastructure; Mining & Minerals; Agriculture; Tourism; Information Communication Technologies.
- iv. Develop a strong relationship with key stakeholders and understand key product markets.
- v. Explore business opportunities for Uganda companies to increase exports of Uganda products and services to a target of £100 million (from current £70.6m) per annum of goods & services from Uganda to United Kingdom and Ireland.
- vi. Working closely with and supporting MDAs in Uganda in driving forward tourism promotion targeting 60,000 tourists (from the current 40,000) from UK and Ireland to Uganda.
- vii. Establish and maintain a wide-range of contacts and market knowledge across companies and government departments in UK & RI, high profile business people, officials and trading partners, Uganda diaspora, as well as UK companies and UK trade associations and Chambers of Commerce.
- viii. Provide Uganda companies, new to the market or experienced with information (obtained by market research or contacts) that will allow them to make informed business decisions.
- ix. Provide briefings to Uganda Trade Missions or at events in the UK on investment & business opportunities in the market – both sector specific and general.
- x. Set up forum for consultation with importers of Uganda products to UK
- xi. Provide consular services.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	1.273	1.300	0.636	1.397	1.397	1.397	1.397	1.397	1.397
Non Wage	4.375	4.568	2.130	4.977	4.977	4.977	4.977	4.977	4.977
Devt.									
GoU	0.537	0.460	0.010	0.275	0.275	0.275	0.275	0.275	0.275
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649	6.649
Total GoU+Ext Fin (MTEF)	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649	6.649
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649	6.649
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649	6.649
Total Vote Budget Excluding Arrears	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649	6.649

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	5.868	0.000	0.000	5.868	6.374	0.000	6.374
211 Wages and Salaries	3.119	0.000	0.000	3.119	3.626	0.000	3.626
212 Social Contributions	0.103	0.000	0.000	0.103	0.103	0.000	0.103
213 Other Employee Costs	0.060	0.000	0.000	0.060	0.060	0.000	0.060
221 General Expenses	0.408	0.000	0.000	0.408	0.408	0.000	0.408
222 Communications	0.285	0.000	0.000	0.285	0.285	0.000	0.285
223 Utility and Property Expenses	1.284	0.000	0.000	1.284	1.284	0.000	1.284
226 Insurances and Licenses	0.144	0.000	0.000	0.144	0.144	0.000	0.144
227 Travel and Transport	0.374	0.000	0.000	0.374	0.374	0.000	0.374
228 Maintenance	0.091	0.000	0.000	0.091	0.091	0.000	0.091
Output Class : Capital Purchases	0.460	0.000	0.000	0.460	0.275	0.000	0.275
312 FIXED ASSETS	0.460	0.000	0.000	0.460	0.275	0.000	0.275
Grand Total :	6.328	0.000	0.000	6.328	6.649	0.000	6.649
Total excluding Arrears	6.328	0.000	0.000	6.328	6.649	0.000	6.649

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649
01 Headquarters London	5.648	5.868	2.765	6.374	6.374	6.374	6.374	6.374
0894 Strengthening Mission in England	0.537	0.460	0.010	0.275	0.275	0.275	0.275	0.275
Total for the Vote	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649
Total Excluding Arrears	6.185	6.328	2.775	6.649	6.649	6.649	6.649	6.649

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services										
Programme Objective :	<ul style="list-style-type: none"> i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as number one Tourism destination). ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.). iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia). iv. Promote Uganda’s image and project her influence in United Kingdom and Ireland. v. Providing Diplomatic, Protocol & Consular Services. vi. Promoting international law & related Commitments/obligations. vii. To strengthen capacity of the Mission. viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans 										
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											
Outcome Indicators	Performance Targets										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">2019/20</td> <td style="width: 20%; text-align: center;">2020/21</td> <td style="width: 20%; text-align: center;">2021/22</td> </tr> <tr> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">Base year</td> <td style="text-align: center;">Target</td> <td style="text-align: center;">Projection</td> <td style="text-align: center;">Projection</td> </tr> </table>			2019/20	2020/21	2021/22	Baseline	Base year	Target	Projection	Projection
			2019/20	2020/21	2021/22						
Baseline	Base year	Target	Projection	Projection							
Baseline	Base year	Target	Projection	Projection							

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• Number of cooperation frameworks negotiated and concluded.	2	2	2	2	2
• Percentage of foreign exchange in flows	40%	40	20%	20%	40%
• Rating of Uganda's image abroad	2	9	2	2	2
SubProgramme: 01 Headquarters London					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	3
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
Output: 02 Consular services					
Number of Visas issued to foreigners travelling to Uganda.			4,773	2,648	3,100
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			5	5	5
No. of export markets accessed.			12	12	12

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Mission plumbing system has greatly impacted on vote 202 budget due to complete break down which risked closing down operations at the Chancery as a result of Health risks.
- Mission commercial property is dilapidated and risks a decline in revenue collected and high legal fees as a result of endless court cases.
- Inadequate funding that has impacted on the operations of the Mission.

Plans to improve Vote Performance

- Plans to overhaul the chancery plumbing system
- Renovations of Mission properties by way of carrying out scoping works
- Request for more or supplementary funding

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	In line with the National Strategic Plan (NSP), the goal of the Mission HIV/AIDS Strategic Plan is to ensure the full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS, and for sustainable and gender responsive development. The target of the Mission is to scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission.
Issue of Concern :	Increased rate of youths infected by HIV.
Planned Interventions :	Bring about awareness through social media and also engaging the Health organisations in the UK to assist in funding and research. Youth seminars on sensitisation of the youth
Budget Allocation (Billion) :	0.040
Performance Indicators:	1000 condoms distributed. 5 HIV sensitisation workshops carried out

Issue Type: Gender

Objective :	Section 13 (11e) of the PFMA, 2015 requires votes to draft budgets which are gender and equity responsive in addition to measures taken to equalize opportunities for men, women, persons with disabilities and marginalised groups in a specific work place.
Issue of Concern :	Gender Awareness and consideration
Planned Interventions :	Consider gender balance in the composition of both Home Based and Local Staff 2. Ensure that the Chancery has access for persons with disabilities 3. Provide for separate places of conveniences for women and men
Budget Allocation (Billion) :	0.049
Performance Indicators:	Gender issues incorporated in the Mission budget

Issue Type: Environment

Objective :	To promote environmental issues, the mission will address the following: <ul style="list-style-type: none"> • Negotiate international policy in line with its National Forestry Policy, National Energy Policy, and National Water Policy • Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority • Defend environmental issues abroad as one of its core priorities
Issue of Concern :	Create awareness on Global warming and climatic change
Planned Interventions :	1. Ensure a safe and secure working environment 2. As appropriate, encourage a paperless working environment
Budget Allocation (Billion) :	0.050
Performance Indicators:	A clean, safe and secure environment maintained. 2. Promote and attract investments in clean renewable technology including solar

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A