

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 and economic diplomacy:
 - a. Support Uganda companies and businesses exporting to United Kingdom & Republic of Ireland
 - b. Promoting Uganda as number one tourist destination
 - c. Promote investments to Uganda
2. To mobilize the diaspora for development through remittances, investments, Public-Private partnerships, skills, transfers etc.
3. To promote regional and international peace and security, lobby United Kingdom & Ireland for financial and technical support for peace overtures particularly in the Great Lakes region, South Sudan and Somalia
4. To provide diplomatic functions, protocol and consular services

III. Major Achievements in 2019/20

- Organized Uganda-UK Trade, Investment and Tourism Forum in May 2019 in Leicester attended by over 100 UK business executives. Opportunities for investment in Uganda were showcased and subsequently a delegation of 12 investors from UK focusing on agri-business visited Uganda in June 2019. A UK company, Clifton, will be setting up a packaging plant in Jinja while others on the delegation committed to investing in agro-processing in partnership with Ugandan firms.
- Two MOUs signed with Bangor University, United Kingdom, National Agricultural Research Organisation (NARO) and Uganda Industrial Research Institute (UIRI) on collaborative research with a view of developing a bio-economy in Uganda.
- The UK-Africa Investment summit was successfully held on 20-21 January in London where H.E The President highlighted opportunities for trade, investment and tourism in Uganda. Ugandan companies also participated in the Summit and pre-events including Simba group, Kakira sugar, Mukwano industries and Roofings. A number of UK companies are already investing or intend to undertake key projects in Uganda including Lagan group for Kampala/Namanve industrial park worth about £200 million; Bulk grain storage and processing project to be undertaken by Alvan and Blanch; Solar powered irrigation pumps project by NEXUS Green; Rural bridges by MABEY; ASHOK Leyland on urban bus transport as well as KCCA urban roads maintenance by COLAS UK.
- Organized a Uganda-UK Business Forum on 21 January in London addressed by HE President Yoweri Museveni and attended by over 80 UK business executives and 6 representatives of Ugandan firms.
- Coordinated Uganda's participation in World Travel Markets (WTM) London led by Minister of Tourism, Wildlife & Antiquities, Hon Prof. Ephraim Kamuntu. A team of 14 Uganda tour and travel operators attend to market country's tourism attractions. Uganda's tourist arrivals are expected to increase upwards from the current 1.8 million tourists (out of which about 42,000 are from UK) and revenue received to increase from the current \$1.4billion annually.
- Participated in the Sub-Saharan Advisory Panel, Wales Africa event that was established in Wales to advance African interests in International Development. The Panel promotes the activities of 8 NGOs in Uganda for community development, Welsh businesses and potential investors. The planting of 10 million trees in Mt Elgon area is ongoing to combat climate change
- Participated in the DLA Piper Africa event that brought together global and regional businesses, financiers, investors, and policy makers. The vital sectors for investment, where Uganda has opportunities were identified as: Infrastructure projects; Developing sustainable energy and resource projects; Development of local industries; Financing as enabler for growth & development
- Co-organised Uganda-Ireland Trade Forum in September 2019 with Ireland's Department of Foreign Affairs and Trade (DFAT), MOFA, MTIC, UIA and private sector led by the Minister of Trade, Industry and Cooperatives Hon. Amelia Kyambadde where 40 Ugandan companies showcased their products and sought partnerships. An MOU on strengthening bilateral cooperation between Uganda and Ireland in trade, development, diplomatic and political matters was signed. Two companies from Ireland, Moyee Coffee and another dealing in cheese and dairy products visited Uganda to follow up on investment.
- Coordination of the fact-finding Mission to promote agro-products to the UK where a team from State House economic unit visited UK to establish market opportunities for exports of Uganda agricultural products on the UK market, discussions held with heads of fresh foods auction markets; major UK fresh food importers and distributors; UK food logistics chains; supermarkets. Opportunities were identified for increasing exports of Ugandan organic food products on the UK market. Proposal was made for Uganda to identify a few high value crops to grow massively for export e.g. red pepper, avocado, apple bananas, sweet potatoes, etc. Some companies e.g. MWW (experts in fresh) expressed willingness to establish farms in Uganda (as is the case in

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Kenya) for growing quality food crops for export to UK. Others companies expressed willingness to purchase fresh agricultural produce from Uganda include: Tropifresh; Western International; Health Made Easy.

-Participated in Innovation Coffee Exhibition, Excel, London where a Uganda company 'Kikobero Coffee', participated in the Coffee Shop Innovation Expo and is currently exporting three tonnes of coffee to the UK. The Expo brought together coffee shop business owners, and showcased all the tools, techniques and business brewing solutions in the coffee sector and featured over 250 suppliers, 150 educational seminars and numerous networking opportunities.

-Promoted bird watching as a tourism attraction product in Uganda. KAMAGEO, the company contracted by Uganda Tourism Board, participated in the Bird Fair 2019 in UK. The event exhibits bird watching in a natural environment as tourist attraction for bird lovers.

-Participated in the Commonwealth Trade Ministers Meeting on the theme of "Advancing Our Shared Prosperity" where a Communique was issued that enumerated deepening Commonwealth Trade and Investment and a commitment to provide technical support to improve productive capacity in developing countries including Uganda.

-Bilateral meetings held with Irish government and business leaders

-Coordinated cooperation of universities, Makerere University College of Computing and Information Science/Software Systems Centre is working on collaboration in ICT and Research with University College Dublin, Trinity College Dublin and Shaw Academy.

-Coordinated UK and Uganda scientists through the coffee expo. In the new eco-alternative to plastic, UK and Uganda scientists are developing compostable food packaging made from plants such as cassava, bananas, maize stalks, etc which will create opportunities for Uganda's rich composite

-Participated in the Uganda-UK Convention where the diaspora were engaged and mobilized on avenues of contributing to the national development

-Co-organised with Office of the President, Diaspora Desk. Representatives from MFPED, MoWT, NSSF, BOU and Housing Finance Bank the Uganda Diaspora Awareness event where awareness was done on the investment projects and opportunities for capital markets for example in the real estate sector

-Participated in the African Diaspora Day Event Unifying Africans and enable them to share the African diverse cultures with the wider communities in England. Building a community cohesion through the 'UBUNTU' (togetherness – 'I am because we are') concept thus Promoting culture; heritage; reduce isolation; promote identity and reduce anti-social behaviours; marketing and networking; sharing skills and opportunities for economic development

-Organised a diaspora day that was attended by a cross section of cultural leaders and a number of Ugandans. The Uganda Diaspora Foundation was launched to act as a vehicle to mobilise and bring together Ugandan diaspora for cultural identity and development initiatives back home

-Participated in meetings organized by UK Foreign and Commonwealth Office on peace and security in South Sudan and Somalia, given Uganda's contribution to stabilizing both countries. Underscored need for UK and other partners to continue supporting Uganda's contribution to stability in Somalia through AMISOM as well as IGAD peace process/initiative on South Sudan

-Processed travel documents for Ugandans, 36 Certificate of Identity issued, 235 e-visas processed and 543 passport applications handled and forwarded to Kampala for processing

-388 Ugandans registered for national IDs and 134 Dual citizenship certificates issued

-Facilitated 4 airport VIP bookings and hotel reservations

-Mission remitted UGX. 571,297,828 as NTR's to the consolidated fund

-Participated in the International Maritime Council and Assembly meeting. The 31st session of the Assembly was held at IMO Head Quarters in London from 25 November to 05 December 2019. Uganda was represented by a delegation of nine members led by Minister of State for Transport, Hon. Aggrey Bagiire. Opportunities for investment in Uganda's maritime industry for tourism, transport and fishing were highlighted. Uganda participated in election of members to the IMO Council.

-High Commissioner attended UN General Assembly and Commonwealth Foreign Ministers meetings in New York as part of Uganda's delegation where Uganda's socio-economic achievements were showcased and priorities highlighted.

-Participation in Commonwealth Parliamentary Conference in September 2019 in Kampala where recommendations on reform of Commonwealth Governance Structure were adopted

-Arranged BBC interview for Minister of Energy and Mineral Development to highlight investment opportunities in Uganda thus promoting Uganda's image as a stable and attractive investment destination

-Organised a networking Independence day celebrations on 9th October 2019 at the International Maritime Organisation (IMO) in London. It was attended by diplomats, businesses and Ugandans.

-Mission engages with Entities that offers scholarships for Uganda students to study in UK and Ireland Universities. For 2019 and 2020 Uganda got 35 Commonwealth scholarships and 15 Chevening, as well as several Fellowships opportunities from Ireland .

IV. Medium Term Plans

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4 high level bilateral engagements with UK & Ireland on regional peace and security held

1 CHOGM & 2 other Commonwealth meetings attended on the side-lines of multilateral meetings such as the UN and the IMF.

4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce

4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders

4 meetings of International Maritime Organization (IMO) Assembly and Council participated in

4 tourism product exhibitions, fairs, travel markets participated

1 visit to Uganda organized for Heads of the UK Tourist Board; Association of British Travel Agents (ABTA) (600 tour operators, 2300 travel agents, selling 90% of UK package holidays); Association of Independent Tour Operators (AITO)

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	1.391	1.397	0.711	1.397	1.397	1.397	1.397	1.397
Non Wage	4.639	4.977	2.492	4.977	4.977	4.977	4.977	4.977
Devt.								
GoU	0.725	0.275	0.067	0.242	0.242	0.242	0.242	0.242
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616
Total GoU+Ext Fin (MTEF)	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616
Total Vote Budget Excluding Arrears	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	6.374	0.000	0.000	6.374	6.374	0.000	6.374
211 Wages and Salaries	3.626	0.000	0.000	3.626	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	0.275	0.000	0.000	0.275	0.242	0.000	0.242
312 FIXED ASSETS	0.275	0.000	0.000	0.275	0.242	0.000	0.242
Grand Total :	6.649	0.000	0.000	6.649	6.616	0.000	6.616
Total excluding Arrears	6.649	0.000	0.000	6.649	6.616	0.000	6.616

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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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616
01 Headquarters London	6.030	6.374	3.202	6.374	6.374	6.374	6.374	6.374
0894 Strengthening Mission in England	0.725	0.275	0.067	0.242	0.242	0.242	0.242	0.242
Total for the Vote	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616
Total Excluding Arrears	6.754	6.649	3.269	6.616	6.616	6.616	6.616	6.616

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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 a 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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated and concluded.	2	2	4	4	4
• Percentage of foreign exchange in flows	15%	15	30%	30%	30%
• Rating of Uganda's image abroad	3	3	5	5	5
SubProgramme: 01 Headquarters London					
Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			4	4	4
No. of Bilateral cooperation frameworks negotiated or signed.			4	4	4
Output: 02 Consular services					
No. of official visits facilitated			4	4	4
Number of Visas issued to foreigners travelling to Uganda.			500	500	500
Number of visas issued by Ugandan missions abroad			500	500	500
Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			10	10	10
No. of export markets accessed.			5	5	5

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

- Under-funding of the Mission budget on major lines like Allowances, rent, utilities
- Increased cost of living index in Central London due to economic impact of Brexit
- Loss on poundage due to foreign exchange differences
- Dilapidated buildings of the Mission that require regular maintenance at high costs

Plans to improve Vote Performance

- Lobby for more funding from central government, request for more funds on major lines

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 :	To create awareness within the Ugandan diaspora, participate fully in the Uganda-UK Health Alliance, engage in medical research and development with partners
Issue of Concern :	Increase in contraction of HIV/AIDS within the youth
Planned Interventions :	Seminars and Conventions, both for the youth and adults, counselling sessions, Encourage medical research
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of seminars (10)

Issue Type: Gender

Objective :	To promote gender equality in the office environment and create awareness on gender issues.
Issue of Concern :	Early child marriage Work harrassment of female workers Mental breakdown due to domestic abuse
Planned Interventions :	Seminars on gender related issues and promoting women's rights
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of seminars(10)

Issue Type: Enviroment

Objective :	To promote a paperless environment and encourage recycling
Issue of Concern :	Global warming and excessive carbon emmissions, floods,etc
Planned Interventions :	Improved ICT Encourage recycling of waste Conduct seminars
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of seminars (10)

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A