

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.391	1.397	0.323	1.397	1.397	1.397	1.397	1.397
Non Wage	4.639	4.977	1.602	4.977	4.977	4.977	4.977	4.977
Devt. GoU	0.725	0.275	0.020	0.242	4.977	4.977	4.977	4.977
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.754	6.649	1.945	6.616	11.352	11.352	11.352	11.352
Total GoU+Ext Fin (MTEF)	6.754	6.649	1.945	6.616	11.352	11.352	11.352	11.352
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.754	6.649	1.945	6.616	11.352	11.352	11.352	11.352

(ii) Vote 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

Vote:202 Mission in England

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 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's 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's 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's growth and development.

6. On investment, bilateral meetings, promotional events and presentations were organised with active participation of the Mission. These include:

a. H.E. the President's 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 business people and companies in order to attract investment and knowledge transfer from Ireland.

f. Engaged Bangor University and organised a UK-Uganda Bio-economy meeting to develop a strategy on bio-economy for Bio-based industries.

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. Organised Uganda's 56th Independence Day attended by over 200 guests, including both VIPs from UK and Uganda.

9. 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.

Vote:202 Mission in England

Performance as of BFP FY 2019/20 (Performance as of BFP)

- Arranged BBC interview for Minister of Energy and Mineral Development to highlight investment opportunities in Uganda, September 2019 with the aim of promoting Uganda's image as a stable and attractive investment destination.
 - Participation in the Commonwealth Foreign Ministers Meeting held at the UN General Assembly sidelines in New York, 23-27 September 2019
 - Participation in Commonwealth Parliamentary Conference 22-29 September 2019, Kampala
 - Visit of the Uganda Revenue Authority team for sensitization on the use of URA revenue collection E-portal September 2019 where staff was sensitized on the use of URA revenue collection E-Portal with the purpose of harmonizing revenue collections and close the NTR Revenue Account held by the mission.
 - Participation in the Uganda - UK Convention 13-14 September 2019 which brought together government leaders, business entities and the Ugandan diaspora with the aim of mobilisation of the diaspora to contribute to the national development and promotion of FDI's.
 - Co-organised Uganda Diaspora Awareness event, 25-28 August 2019 London with Office of the President, Diaspora Desk. Representatives from MFPE, MoWT, NSSF, BOU and Housing Finance Bank made presentations and Ugandans working and living in UK were sensitized about various investment projects and opportunities i.e. Treasury Bills, real estate, and savings with NSSF. The Mission also processed National IDs and Certificates of Dual Citizenship.
 - Participated in the African Diaspora Day Event on 19th and 20th July at Campbell Park - Milton Keynes with the aim of 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. Promoting culture; heritage; reduce isolation; promote identity and reduce anti-social behaviours; marketing and networking; sharing skills and opportunities for economic development.
 - Registered 232 Ugandans for National Identity cards, issued 128 Certificated for Dual Citizenship, 6 certificates of identity issued, 130 e-visa's issued, 277 Passport applications handled and forwarded to Kampala and Handled 2 V.I.P, s as protocol work for the quarter.
 - Coordinating & participating in the Uganda – UK Bio -economy meeting, follow up in Kampala, July 2019 Bangor University, United Kingdom and Uganda Institutions namely National Agricultural Research Organisation (NARO) and Uganda Industrial Research Institute (UIRI) held meetings and toured areas of interest for mutual cooperation and collaborative research with a view of developing bio-economy based industries in Uganda. Two MoUs were signed in regards to collaborative research.
 - Uganda – Ireland Trade, Tourism and Investment Forum, 16-19 September 2019, Co-organised Forum with Ireland's Department of Foreign Affairs and Trade, MOFA, MTIC, UIA and private sector. An MoU was signed with the Rep. of Ireland on the establishment of a Political Consultation.
 - Participated in the annual National Ploughing Championship for agricultural & trade exhibitions. Where about 40 Ugandan companies show cased their products, networked and sought partnership
 - Attended the Bird Fair 2019 event in Leicestershire/Rutland with KAMAGEO, the company contracted by Uganda Tourism Board. The event exhibits bird watching in a natural environment as tourist attraction for bird lovers.
 - The High Commission attended and made a presentation on the investment and business opportunities offered to investors in Uganda at the Cheshire Commonwealth Association Business event which presented business opportunities post Brexit
-

Vote:202 Mission in England

FY 2020/21 Planned Outputs

- 4 high level bilateral engagements with UK & Ireland on regional peace and security held
- 2 bilateral Agreements/MOUs initiated, negotiated, signed and implemented
- 1 CHOGM & 2 other Commonwealth meetings attended on the side-lines of multilateral meetings such as the UN and the IMF.
- 2 investment forums/seminars organized
- 8 business meetings attended/participated in.
- 6 one-on-one meetings organised in UK to link private sectors of Uganda, UK and Ireland
- 4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
- 4 inward visits/ roadshows to meet European companies (investors)
- 2 Presidential (or senior elected officials / politicians) businesses round table organised
- 2 international trade exhibitions participated in.
- 2 agricultural missions to UK & Ireland organised
- 5 potential buyers/supermarkets of Uganda products contacted.
- 4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders
- 4 meetings of the International Coffee Organization (ICO); Council, Seminars, Sectoral, Committees and Workshops attended
- 4 meetings held/facilitated with exporters/importers
- 4 meetings of International Maritime Organization (IMO) Assembly and Council participated in
- 4 tourism product exhibitions, fairs, travel markets participated
- 4 promotional tourism road shows organised
- 2 Agreements/MOUs signed for linking UK Parks with national parks in Uganda
- 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)
- 100 scholarships sourced
- 2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between Universities/High Institutions (UK & Ireland)
- 4 educational institutions twinned
- 6 consular assistance/visits/identification of Ugandans in correctional facilities in UK and Ireland
- 1 repatriation agreements for convicted offenders negotiated
- 2000 visa issuance facilitated
- 500 passports and travel documents issued
- 100 legal documents certified, authenticated, verified.
- 6 VIPs facilitated; and other officials
- 6 diaspora meetings, seminars and social gatherings participated in
- 500 Dual-citizenship certificates facilitated.
- 500 National Identity cards issued
- 3 building maintained [Chancery, Official Residence and 189 Wardour commercial building]
- Office equipment acquired
- 1 Staff training/planning/budget retreats held

Medium Term Plans

- 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)

Efficiency of Vote Budget Allocations

- Due to vote ceilings, the Mission has faced problems regarding the insufficient allocation of funds. Most items are under funded and this hinders the day to day operations.

Vote Investment Plans

Vote:202 Mission in England

-The mission plans to acquire the following:

- Motor Vehicle for Deputy Head Of Mission
 - Electronic Display system for tourism promotion
 - Electronic Security walk-in system and CCTV at the Official residence
 - AC installation in the Conference room, passport room, server room and reception
- Engage consultancy services for major scoping works with a view to carry out major renovation & maintenance of Chancery, Official residence and the Commercial Building at Wardour (Heating, Cooling, Plumbing, etc) as they are in a dilapidated state

Major Expenditure Allocations in the Vote for FY 2020/21

- Allowances
- Salaries
- Rent
- Medical Insurance
- Electricity and Gas(Gas heating during winter)
- Major renovations and maintenance on government property

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services				
Programme Objective :	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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated and concluded.	2	2	4	4	4
• Percentage of foreign exchange in flows	20%	5%	30%	30%	30%
• Rating of Uganda's image abroad	2	2	5	5	5

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

Vote:202 Mission in England

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :202 Mission in England								
52 Overseas Mission Services	6.754	6.649	1.922	6.616	11.352	11.352	11.352	11.352
Total for the Vote	6.754	6.649	1.922	6.616	11.352	11.352	11.352	11.352

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters London	6.030	6.374	1.902	6.374	6.374	6.374	6.374	6.374
0894 Strengthening Mission in England	0.725	0.275	0.020	0.242	4.977	4.977	4.977	4.977
Total For the Programme : 52	6.754	6.649	1.922	6.616	11.352	11.352	11.352	11.352
Total for the Vote :202	6.754	6.649	1.922	6.616	11.352	11.352	11.352	11.352

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 202 Mission in England		
Programme : 52 Overseas Mission Services		
Project : 0894 Strengthening Mission in England		
Output: 72 Government Buildings and Administrative Infrastructure		
		<ul style="list-style-type: none"> -Office equipment & furniture -Enhanced security walk in system -AC installation -Electronic Display system -Motor Vehicle for Deputy Head Of Mission -Renovation & maintenance of Chancery, Official residence & the Commercial Building at Wardour street Acquire office equipment acquired Acquire office equipment and official vehicle for the deputy head of mission acquired
Total Output Cost(Ushs Thousand):	0.275	0.020 0.242

Vote:202 Mission in England

Gou Dev't:	0.275	0.020	0.242
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Under-funding of the Mission budget
- Increased cost of living index in Central London
- Loss on poundage due to foreign exchange differences
- Dilapidated buildings of the Mission that require regular maintenance at high costs

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	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 : 2.553	<ul style="list-style-type: none"> -Staff welfare would be catered for. - Increase participation in meetings with prospective investors to promote commercial and economic diplomacy -Avoid penalties due to late payment or failure to pay for utilities, rent -Organise exhibitions and business meetings as planned in the work plan.
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.273	<ul style="list-style-type: none"> -Improved public image of Uganda in the nationals in the diaspora -Carry out consular activities i.e Prison visits and UK home office - Improved efficiency in processing and transporting of passports, National IDs to and from Uganda
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.531	<ul style="list-style-type: none"> -Increase in Foreign Direct Investments - Improve and source for trainings to build capacity to promote commercial and economic diplomacy -Increase Uganda export products to the UK -Promote Uganda as a top tourist destination -Increase in scholarships offered to Ugandan students -Increase in joint collaborations with research and academic institutions (medical, agricultural, ICT)
OutPut : 72 Government Buildings and Administrative Infrastructure	

Vote:202 Mission in England

Funding requirement US\$ Bn : **1.281**

- Promotion of Uganda's image abroad
- Acquisition of electronic display advert system for tourism promotion
- Improved working environment as required by European regulations
- Increase in rent inflows from commercial property in central London
- Regular maintenance of Government buildings

OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment

Funding requirement US\$ Bn : **0.179**

- Promotion of Uganda's image abroad
 - Build capacity at the Mission
-