
Vote:203 Mission in Canada

V1: Vote Overview

I. Vote Mission Statement

To protect Uganda's National Interests abroad

II. Strategic Objective

III. Major Achievements in 2016/17

1. The Mission participated in the launch of Queen of Katwe Movie in Toronto in 10th September 2016 to market Uganda's great tourism potentials to Canadians thus increasing our visibility in the Canadian tourist market.
2. Coordinated the visit of Canadian Defence Minister Hon Harjit Singh who discussed with H.E the President and defence officials matters regarding AMISOM and support towards UPDF
3. The Mission attended the International Civil Aviation organisation (ICAO) general assembly in Montreal in September 2016 in which various aviation strategies and policies were discussed
4. Several consultative meetings and briefing sessions were held and organised between the Mission staff and senior government officials of the countries of accreditation. These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.
5. The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed.
6. Mission held meetings with Canadian business people, Ugandans in Diaspora in Montreal, Ottawa, to share with them the investment opportunities in Uganda.
7. The Mission linked Uganda export promotion to TFO Canada, the body which links up sellers and buyers. TFO has helped in advising on the products and the standards as well as linking potential sellers and buyers
8. Briefed the diaspora in Vancouver, Toronto and Montreal on developments in Uganda, investment opportunities, immigration issues
9. The Mission attended the Tourism travel show in Montreal to display Uganda's tourism potential
10. The Mission also attended the Bahamas diplomatic week which gave platform to interact with officials from over 30 countries on various issues of interest
11. Attended the education and immigration conference to show case the Education sector of Uganda and to ascertain the education opportunities in Canada

IV. Medium Term Plans

1. Mobilize the diaspora to increase their participation in development of Uganda
2. Attract Tourists through Tourism Shows
3. Promote Foreign Direct investment

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.972	0.972	0.486	0.972	0.972	0.972	0.972	0.972	0.972
Non Wage	3.669	3.553	2.472	3.553	3.553	3.553	3.553	3.553	3.553
Devt.									
GoU	1.504	0.150	0.150	0.060	0.150	0.150	0.150	0.150	0.150
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675	4.675
Total GoU+Ext Fin (MTEF)	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675	4.675
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675	4.675
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675	4.675
Total Vote Budget Excluding Arrears	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675	4.675

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.525	0.000	0.000	4.525	4.525	0.000	0.000	4.525
211 Wages and Salaries	2.322	0.000	0.000	2.322	2.322	0.000	0.000	2.322
213 Other Employee Costs	0.332	0.000	0.000	0.332	0.332	0.000	0.000	0.332
221 General Expenses	0.107	0.000	0.000	0.107	0.107	0.000	0.000	0.107
222 Communications	0.065	0.000	0.000	0.065	0.065	0.000	0.000	0.065
223 Utility and Property Expenses	1.471	0.000	0.000	1.471	1.471	0.000	0.000	1.471
226 Insurances and Licenses	0.019	0.000	0.000	0.019	0.019	0.000	0.000	0.019
227 Travel and Transport	0.171	0.000	0.000	0.171	0.171	0.000	0.000	0.171
228 Maintenance	0.038	0.000	0.000	0.038	0.038	0.000	0.000	0.038
Output Class : Capital Purchases	0.150	0.000	0.000	0.150	0.060	0.000	0.000	0.060
312 FIXED ASSETS	0.150	0.000	0.000	0.150	0.060	0.000	0.000	0.060
Grand Total :	4.675	0.000	0.000	4.675	4.585	0.000	0.000	4.585
Total excluding Arrears	4.675	0.000	0.000	4.675	4.585	0.000	0.000	4.585

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675
01 Headquarters Ottawa	4.641	4.525	2.958	4.525	4.525	4.525	4.525	4.525
0399 Strengthening Mission in Canada	1.504	0.150	0.150	0.060	0.150	0.150	0.150	0.150
Total for the Vote	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675
Total Excluding Arrears	6.145	4.675	3.108	4.585	4.675	4.675	4.675	4.675

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	To mobilize bilateral, multilateral resources towards developing Uganda To increase tourists from Canada and countries of accreditation To promote investment opportunities available in Uganda To secure Training opportunities and scholarships To provide Diplomatic protocol and Consular Services in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for Development					
Responsible Officer:	High Commissioner					
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 203 Mission in Canada		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 0399 Strengthening Mission in Canada		
Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment		

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Vehicle	Procurement process ongoing		
Total Output Cost(UShs Thousand)	150,000	150,000	0
Gou Dev't:	150,000	150,000	0
Ext Fin:	0	0	0
A.L.A:	0	0	0
Output: 16 52 78 Purchase of Furniture and fixtures			
			Furniture and fixtures bought
Total Output Cost(UShs Thousand)	0	0	60,000
Gou Dev't:	0	0	60,000
Ext Fin:	0	0	0
A.L.A:	0	0	0

Table 9.2: 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>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.150</i>
Output: 16 5278 Purchase of Furniture and fixtures	
<i>Change in Allocation (UShs Bn) :</i>	<i>0.060</i>

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Under funding in recurrent budget hence some planned activities not undertaken

Plans to improve Vote Performance

Detailed coordination with other stakeholder regarding the various activities

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post