

Vote:203 Mission in Canada

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	0.972	0.972	0.243	0.972	0.972	0.972	0.972	0.972
Non Wage	3.669	3.553	1.236	3.553	3.553	3.553	3.553	3.553
Devt. GoU	1.504	0.150	0.060	0.060	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
GoU Total	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675
Total GoU+Ext Fin (MTEF)	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675

(ii) Vote Mission Statement

To protect Uganda's National Interests abroad

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	52 Overseas Mission Services			
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans			
Objective :	<ul style="list-style-type: none"> 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 Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Improved foreign relations for commercial diplomacy</i>				
N / A				

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2015/16

The wage funds were utilized up to 100% as per the release
 Non wage funds were utilized up to 100% as per the release
 Development funds were utilized up to 90%

Performance as of BFP FY 2016/17 (Performance as of BFP)

The wage funds utilized up to 100% as per the release
 The non wage funds utilized up to 100% as per the release
 No Development funds received

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017		FY 2017-2018	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs	
Vote: 203 Mission in Canada			
<i>Program :52 Overseas Mission Services</i>			
Output : 01 Cooperation frameworks			
		Relations between Uganda & other countries of accreditation Improved. Uganda's image abroad promoted Technical and Financial assistance sourced	
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.967</i>	<i>3.174</i>
Output : 02 Consulars services			
		1200 Visas, 15 Emergency Docs issued & 30 drivers' licenses & documents certified Consular Access & Protection to Ugandans detained abroad. Diaspora members mobilized to transfer skills for National development Protocol services to dignitaries provided	
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.440</i>	<i>1.066</i>
Output : 04 Promotion of trade, tourism, education, and investment			
		Promotion of Trade, Tourism, education and investment	
<i>Total Output Cost(Ushs Bn):</i>	<i>0.000</i>	<i>0.071</i>	<i>0.286</i>
<i>Total Program Cost (Ushs Bn):</i>	<i>0.000</i>	<i>1.479</i>	<i>4.525</i>
<i>Total Vote Cost (Ushs Bn):</i>	<i>0.000</i>	<i>1.479</i>	<i>4.525</i>

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FY 2017/18 Planned Outputs

To promote Uganda national Interests in Canada and accredited countries
 Promotion of Foreign Direct Investments inflow in Uganda
 Attract more tourists
 Lobbying for training and education opportunities/scholarships
 Provide diplomatic/protocol and consular services in all countries of accreditation

Medium Term Plans

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

Efficiency of Vote Budget Allocations

The budget allocation of the vote to the efficiency is about 90% in regards to last year performance

Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Key Sector	0.000	4.525	4.525	4.525	0.0%	100.0%	100.0%	100.0%
Service Delivery	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

N / A

Vote Investment Plans

Construction of chancery and official response

V2.4 Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(i) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	0.000	4.525	4.525	4.525	0.0%	98.7%	96.8%	96.8%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	0.000	0.060	0.150	0.150	0.0%	1.3%	3.2%	3.2%
Total	0.000	4.585	4.675	4.675				

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

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V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :203 Mission in Canada								
Programme: 52 Overseas Mission Services	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675
Total for the Vote	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675

Major Expenditure Allocations in the Vote for FY 2017/18

Construction of chancery
Mission staff salaries
Allowances
Medical expenses
Rent and other utilities
Travel inland and abroad

Table V3.2: 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
Vote :203 Mission in Canada	
<i>Programme : 52 Mission in Canada</i>	
Output: 01 Cooperation frameworks	
Change in Allocation (US\$ Bn) : 3.174	New policy that allows Missions to report on an individual basis
Output: 02 Consulars services	
Change in Allocation (US\$ Bn) : 1.066	New policy that allows Missions to report on an individual basis

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Output: 04 Promotion of trade, tourism, education, and investment	
Change in Allocation (US\$ Bn) : 0.286	New policy that allows Missions to report on an individual basis
Output: 78 Purchase of Furniture and fixtures	
Change in Allocation (US\$ Bn) : 0.060	New policy that allows Missions to report on an individual basis

V4: Vote Challenges for 2017/18 and the Medium Term

Vote Challenges for FY 2017/18

Under funding in recurrent budget hence some planned activities not undertaken

Table V4.1: Additional Output Funding Requests

N / A