

Vote:223 Mission in Sudan

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	0.297	0.297	0.000	0.297	0.297	0.297	0.297	0.297
Non Wage	2.007	1.983	0.712	1.983	1.983	1.983	1.983	1.983
Devt. GoU	0.232	0.256	0.000	0.000	0.256	0.256	0.256	0.256
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536
Total GoU+Ext Fin (MTEF)	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536

(ii) Vote Mission Statement

N / A

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 :				
Responsible Officer:				
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

N / A

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

FY2016-2017	FY 2017-2018
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Vote:223 Mission in Sudan

Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
Vote: 223 Mission in Sudan		
<i>Total Vote Cost (Ushs Bn):</i>	<i>0.000</i>	<i>0.000</i>

N / A

Medium Term Plans

N / A

Efficiency of Vote Budget Allocations

N / A

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

N / A

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

N / A

Vote Investment Plans

N / A

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

N / A

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

N / A

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

Vote:223 Mission in Sudan

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

<i>Billion Uganda shillings</i>		FY 2016/17		Medium Term Projections				
		FY 2015/16 Outturn	Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21
Vote :223 Mission in Sudan								
Programme: 52 Overseas Mission Services	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536
Total for the Vote	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536

Major Expenditure Allocations in the Vote for FY 2017/18

N / A

Table V3.2: Key Changes in Vote Resource Allocation

N / A

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

Vote Challenges for FY 2017/18

N / A

Table V4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017/18	Justification of requirement for additional outputs and funding
Vote 223 -- Mission in Sudan	
Programme : 52 -- Overseas Mission Services	
Output : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.530	A 25% increase in wage and allowances was approved by the interministerial committee on review of terms and conditions for public officers in missions. Postings and recalls of officers are also not catered for in the ceiling for allowances. Comprehensive insurance premiums for vehicles can not be paid with the Insurance budget provided. Medical insurance scheme for staff is needed for improved welfare of staff and the Ceiling does not cover it.