

Vote:203 Mission in Canada

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	1.105	1.105	0.276	1.105	1.105	1.105	1.105	1.105
Non Wage	3.656	3.856	0.964	3.856	3.856	3.856	3.856	3.856
Devt. GoU	0.000	0.000	0.000	0.000	3.856	3.856	3.856	3.856
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.761	4.961	1.240	4.961	8.817	8.817	8.817	8.817
Total GoU+Ext Fin (MTEF)	4.761	4.961	1.240	4.961	8.817	8.817	8.817	8.817
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.761	4.961	1.240	4.961	8.817	8.817	8.817	8.817

(ii) Vote Strategic Objective

1. Promote Commercial & Economic Diplomacy
2. Promote Uganda's Public Diplomacy and Enhancing her Image
3. Strengthen Institutional Capacity of the Embassy
4. Provide Diplomatic, Protocol & Consular Services to both Ugandans and foreigners
5. Mobilise and empower Uganda's diaspora for National Development
6. Promote Regional and International Peace & Security
7. Promote International Law & Related Commitments/Obligations

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

The wage Release was utilized up to 100%
 Non wage f was utilized up to 100%
 No Development funds

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

Wage Release utilized to 100%
 .Non Wage Release used to 100%
 No Development funds received

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FY 2020/21 Planned Outputs

Mobilize and empower Uganda's Diaspora for National Development
 Provide Protocol and Consular services to both Ugandans and foreigners
 Lobby for Investors and Bussiness people from accredited countries to invest in Uganda
 Promote Commercial and Economic Diplomacy in areas of accreditation
 To secure training opportunities and scholarships for Ugandans

Medium Term Plans

Mobilize the Diaspora to increase participation in National development
 Attract more Tourists through Tourist shows
 Promote Foreign Direct Investment

Efficiency of Vote Budget Allocations

Efficiency of Vote Allocation was 100%

Vote Investment Plans

There is no Capital Release

Major Expenditure Allocations in the Vote for FY 2020/21

Allowances
 Rent
 Local staff Salaries
 Medical expenses to staff

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 Overseas Mission Services
Programme Objective :	To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development
Responsible Officer:	Helen Kasozi Kayiza
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 regional and International Relations	
	Performance Targets

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	2	0	2	3	5

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

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 :203 Mission in Canada								
52 Overseas Mission Services	4.719	4.961	1.224	4.961	8.817	8.817	8.817	8.817
Total for the Vote	4.719	4.961	1.224	4.961	8.817	8.817	8.817	8.817

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 Ottawa	4.719	4.961	1.224	4.961	4.961	4.961	4.961	4.961
Total For the Programme : 52	4.719	4.961	1.224	4.961	8.817	8.817	8.817	8.817
Total for the Vote :203	4.719	4.961	1.224	4.961	8.817	8.817	8.817	8.817

N / A

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

N / A

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

Vote Challenges for FY 2020/21

The Mission still faces challenge in meeting its mandate due to under funding
 The Very cold weather especially during winter is also a challenge to meeting mission mandate
 Lack of expertise especially in the area of commercial Diplomacy.
 Inadequate staff to handle the Mission mandate

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
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Programme : 52 Overseas Mission Services	
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 1.300	This will rid the Mission of litigation costs and the embarrassment caused to officers who might be denied medical services due to these Arrears
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 1.000	This will lead to increased tourists and Investors going to Uganda thereby contributing to NDP This will also enable the Mission source training opportunities from these countries
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 2.500	This will save the government of the huge Rental payments for both the Chancery and Residence Renovated Chancery and Residence will also enhance the Image of Uganda in Canada
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.300	This will rid the Mission of the huge expense on routine maintenance of the old car. This will also project a good Image of Uganda in Canada
OutPut : 78 Purchase of Furniture and fixtures	
Funding requirement US\$ Bn : 0.200	This will enable the Officer work in an enabling office environment to meet Mission mandate This will also project a good image of the Mission in Canada