

Vote:203 Mission in Canada

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.972	0.972	0.243	0.972	0.972	0.972	0.972	0.972
Non Wage	3.499	3.548	0.866	3.548	3.553	3.553	3.553	3.553
Dev. GoU	0.150	0.060	0.015	0.000	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	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675
Total GoU+Ext Fin (MTEF)	4.621	4.580	1.124	4.520	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	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:203 Mission in Canada

Performance for Previous Year FY 2016/17

The Mission registered the following achievements in the FY 2016/17;

1. The Mission working with the executive committees of various Ugandan Diaspora associations in Canada held a number of sports activities and briefing sessions to mobilize Ugandans for National Development
 2. Facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.
 3. Addressed needs of authentication of Ugandan documents. In total ,27 drivers' licenses/ birth certificates were authenticated
 4. The mission also visited different prisons in and out of Ottawa to check on Ugandan prisoners.
 5. The mission continued to lobby for scholarships from Canada and Cuba as well as exchange programmes at university for Ugandans.
 6. Several consultative meetings and briefing sessions were held and organized 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.
 7. 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.
 8. 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 the country's visibility in the Canadian tourist market.
 9. 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
 10. The Mission participated in the Tourism promotion & activation programme with officials from Ministry of Tourism and also from Uganda Tourism Board in Toronto 9-15 April 2017 to promote Uganda's Tourism products. Other tourism events attended included; Tourism travel show in Montreal and Cultural and Tourism show organized by Algonquin College.
 11. The Mission also issued 834 visas to Foreigners travelling to Uganda.
 12. 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
 13. Mission held meetings with Canadian business people, Ugandans in Vancouver, Toronto Montreal, Quebec and Ottawa to share with them the investment opportunities in Uganda.
 14. Continued to coordinate and facilitate appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.
 15. On strengthening the Mission's institutional capacity, the Mission managed to procure a utility vehicle, organized health sensitization sessions for staff and maintained designated places of convenience by gender.
 16. The Mission also maintained ramps for easy access and movement by People with Disabilities and other vulnerable groups.
 17. Provided easy access to places of convenience for the disabled.
 18. Maintained safe garbage disposal and management.
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Vote:203 Mission in Canada

Performance as of BFP FY 2017/18 (Performance as of BFP)

As at the BFP FY 2018/19 preparation, the following are the Missions' achievements;

1. 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, and oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.
 2. 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. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.
 3. Through various engagements, Shanti Uganda Society, operating in Nansana with the aim of eradicating preventable maternal mortality, embarked on expansion of the Midwifery School Expansion Project estimated to cost \$500,000.
 4. The Mission also coordinated the Participation of 2 women Credit Managers in a one-month internship /mentoring program fully sponsored by the Canadian Co-operative Association, Sept. 09 - 06 Oct 2017.
 5. The Mission participated in the Fundraising run/walk organized by EKM Foundation in Toronto where funds were raised to build a wall around the school for children living with disabilities in Kabwohe.
 6. Engaged Rhema Foundation Canada whose team travelled to Uganda on a medical humanitarian mission. At least 5 City Council Medical clinics in the outskirts of Kampala benefited from the medical supplies and equipment the team delivered.
 7. During the period under review, the Mission continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
 8. During the period under review, the Mission held meetings with Canadian business people, Uganda Diaspora in Montreal, Ottawa, Quebec city to share the investment opportunities in Uganda. These meetings were intended to ensure that the business people have current information about the trade and investment opportunities in Uganda.
 9. The Mission participated in the Tourism & travel show in Toronto from 21-24 September 2017 to market Uganda's great tourism potentials.
 10. The Mission continues to liaise with Ugandan Partner institution on trade and investment promotion.
 11. In order to improve resource mobilisation and ensure that resources mobilised are aligned to government of Uganda development goals, the Mission continues to follow up with relevant Ugandan Ministries, Departments and Agencies to identify the required nature of funding to be sourced from the Canadian government and other stakeholders.
 12. During the Quarter, the Mission issued 145 visas to foreigners travelling Uganda (EATV -13, Gratis-5, Business-7, Tourist-48, and Visitor-72).
 13. The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. During the period under review 2 emergency travel documents were issued, 15 driver's licenses/ birth certificates/divorce certificate and transcript authenticated
 14. The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions
 15. The Mission coordinated and facilitated all travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.
 16. Coordinated the return of students who had finalized with studies back to Uganda from Cuba
 17. The Mission Procured furniture and home fittings for incoming Head of Missions and Officers.
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Vote:203 Mission in Canada

FY 2018/19 Planned Outputs

The Mission Plans to achieve the following outputs in the Financial Year 2018/19;

1. Promote the transfer of appropriate Technology from Canada and other countries of accreditation with the aim of enhancing national production, productivity and employment creation.
2. Attract Foreign Direct Investment of atleast US\$ 60million from Canada and other countries of accreditation geared towards enhancing production, productivity and employment creation.
3. Lobby for at least 40 Scholarships to be competed for by all qualifying Ugandan Students annually.
4. Handle all consular cases reported to the Mission including those involving distressed Ugandans.
5. Provide capacity building programs to staff equitably
6. Engage Ugandan Diaspora in Canada and other countries of accreditation to actively contribute to national development.
7. Engage Canada and other countries of accreditation to be supportive of various Peace-building Initiatives/Processes of interest to Uganda and the Great Lakes Region.
8. Lobby Canada's understanding and appreciation of Uganda's Position on various issues including Social, Political and Cultural aspects.
9. Construct the Official Residence.
10. Procure Furniture and home Fittings for the Chancery and officers' residences

Medium Term Plans

In the Medium Term, Uganda Mission in Canada will continue to;

1. Promote the transfer of appropriate Technology from Canada and other countries of accreditation with the aim of enhancing production, productivity and employment creation.
2. Attract Foreign Direct Investment from Canada and other countries of accreditation for increased economic growth and employment creation.
3. Secure scholarships to be competed for by all qualifying Ugandan students especially in areas of health, agriculture and research
4. Handle all consular cases reported to the Mission including those involving distressed Ugandans.
5. Engage Ugandan Diaspora in Canada and other countries of accreditation to actively contribute to national development.
6. Engage Canada and other countries of accreditation to be supportive of various Peace-building Initiatives/Processes of interest to Uganda and the Great Lakes Region.
7. Lobby Canada's understanding and appreciation of Uganda's Position on various issues including Social, Political and Cultural aspects.
8. Acquire, develop and maintain Government Properties in Ottawa.

Efficiency of Vote Budget Allocations

Other MDAs will be coordinated to deliver their respective mandates at the embassy in terms of tourism, trade, education, police and defense. This will supplement the Embassy's efforts made in this regard amidst the meagre

Vote Investment Plans

Within the Availed resources, the Mission has planned to Procure Furniture and home Fittings for the officers' residence.

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:203 Mission in Canada

The Major allocations are on items of;

1. Rent
2. Mission Staff Salaries
3. Foreign Service Allowances
4. Medical expenses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
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: 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 regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Rating of Uganda's image abroad	0				Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	0				2	2	3

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :203 Mission in Canada								
52 Overseas Mission Services	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675
Total for the Vote	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Vote:203 Mission in Canada

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Ottawa	3.716	4.520	0.917	4.520	4.525	4.525	4.525	4.525
0399 Strengthening Mission in Canada	0.150	0.060	0.015	0.000	0.150	0.150	0.150	0.150
Total For the Programme : 52	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675
Total for the Vote :203	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Mission's challenges include;

1. The Persistent problem of insufficient funds to effectively carry out mission activities remains a big challenge to the Mission.
2. The staffing level is still low in relation to effective delivery of the Mission's mandate
3. Harsh weather conditions that are extremely cold during winter and hot in summer making the Mission a hard station with the need for Government to consider paying hardship allowance to the Mission staff.
4. Married staff not being able to come along with their spouses during tour of duty
5. The Mission also continues to be housed in a rented premises

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 203 Mission in Canada	
Programme : 52 Overseas Mission Services	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 0.200	Owning a chancery will release the funds currently being spent on rent to address other National Development Issues.