
Vote:203 Mission in Canada

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's National Interests in Canada and other areas of accreditation

II. 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

III. Major Achievements in 2020/21

1. Participated in the Edmonton Diaspora meetings where the Commissioner presented bankable investments projects to Diaspora and encouraged them to invest back home
2. Assisted 45 Ugandans in changing old passports and getting the new East African passports.
3. Facilitated the renewal of 62 Passports and Certified 31 Driving Permits of Ugandans living in Canada.
4. Handled 218 Visa applicants to Uganda and Coordinated the Repatriation of Ugandans stranded in Canada due to Covid
5. Visited NBS Global service Inc a Textile factory and Hana Recycling Inc a plastic recycling plant in Quebec and encouraged the owners to set up branches in Uganda
6. Held meetings with the Mayor of Markham City on investment in residential solar Programme and Led Street lighting and followed up on the Transit plan and coordinated traffic signals, Garbage collection and recycling
7. The Mission participated in Zoom meetings of African Diplomatic, Common wealth and East African groups where issues regional and international importance like peace and health especially Covid 19 were discussed

IV. Medium Term Plans

- 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

Vote:203 Mission in Canada

V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	1.175	1.175	0.588	1.175	1.175	1.175	1.175	1.175
	Non Wage	4.456	3.856	2.071	4.349	4.349	4.349	4.349	4.349
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525
Total GoU+Ext Fin (MTEF)		5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525
Total Vote Budget Excluding Arrears		5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	5.525	0.000	5.525
Grand Total :	5.525	0.000	5.525
Total excluding Arrears	5.525	0.000	5.525

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	5.032	0.000	0.000	5.032	5.525	0.000	5.525
211 Wages and Salaries	2.766	0.000	0.000	2.766	3.053	0.000	3.053
213 Other Employee Costs	0.284	0.000	0.000	0.284	0.315	0.000	0.315
221 General Expenses	0.106	0.000	0.000	0.106	0.114	0.000	0.114
222 Communications	0.061	0.000	0.000	0.061	0.065	0.000	0.065
223 Utility and Property Expenses	1.406	0.000	0.000	1.406	1.547	0.000	1.547
226 Insurances and Licenses	0.035	0.000	0.000	0.035	0.044	0.000	0.044
227 Travel and Transport	0.333	0.000	0.000	0.333	0.318	0.000	0.318

Vote:203 Mission in Canada

228 Maintenance	0.040	0.000	0.000	0.040	0.070	0.000	0.070
Grand Total :	5.032	0.000	0.000	5.032	5.525	0.000	5.525
Total excluding Arrears	5.032	0.000	0.000	5.032	5.525	0.000	5.525

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525
01 Headquarters Ottawa	5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525
Total for the Vote	5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525
Total Excluding Arrears	5.632	5.032	2.659	5.525	5.525	5.525	5.525	5.525

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services					
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					
Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Rating of Uganda's image abroad	Good	2017	Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	2	2017	2	3	5

Vote:203 Mission in Canada

	10%	2017	10%	15%	20%
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Percentage change of foreign exchange inflows					
Department: 01 Headquarters Ottawa					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			2	4	5
No. of Bilateral cooperation frameworks negotiated or signed.			3	3	5
Budget Output: 02 Consulars services					
No. of official visits facilitated			5	5	8
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			4	8	8
No. of scholarships secured.			5	10	10

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

Engage Ministry of Finance, Planning and Economic Development to increase Mission funding
 Provide hardship Allowances to motivate staff to come and work here
 Engage Ministry of Foreign Affairs to train staff especially in Commercial Diplomacy

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective : To Implement the HIV/AIDS work place policy

Issue of Concern : HIV/AIDS Prevention and Management

Vote:203 Mission in Canada

Planned Interventions :	Empower affected staff to access treatment and counselling sessions Facilitate Foreign Service officers to live with or access their spouses and children wherever they are posted Carry out sensitization workshops on AIDS prevention
Budget Allocation (Billion) :	0.200
Performance Indicators:	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff

Issue Type: **Gender**

Objective :	Put in consideration the Gender issues in all programs and activities of the Mission
Issue of Concern :	Gender Awareness
Planned Interventions :	Mobilize resources towards support of the youth, children, women and people with disabilities Hold sensitization workshops on gender issues for staff
Budget Allocation (Billion) :	0.100
Performance Indicators:	04 workshops held 50% ratio of female staff

Issue Type: **Environment**

Objective :	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern :	Clean, safe and secure environment
Planned Interventions :	Ensure proper waste disposal Encourage paperless office Encouraging the purchase of recycled stationary
Budget Allocation (Billion) :	0.100
Performance Indicators:	A clean, safe and secure environment maintained

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A