

VOTE: 503**Uganda High Commission in Canada , Ottawa****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

Promoting Commercial and Economic Diplomacy
 Promoting Regional and International Peace and Security
 Enhancing Diaspora Community participation in National Development
 Promoting the image of Uganda through Public Diplomacy
 Strengthening the provision of Diplomatic Protocol and Consular Services
 Strengthening the Institutional Capacity of the Embassy

ii) Snapshot of Medium Term Budget Allocations**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

| <i>Billion Uganda Shillings</i> | | FY2022/23 | MTEF Budget Projections | | | |
|---------------------------------|----------|------------------------|--------------------------------|----------------|----------------|----------------|
| | | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 1.175 | 1.175 | 1.175 | 1.175 | 1.175 |
| | Non Wage | 4.213 | 4.213 | 4.213 | 4.213 | 4.213 |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 5.389 | 5.389 | 5.389 | 5.389 | 5.389 |
| Total GoU+Ext Fin (MTEF) | | 5.389 | 5.389 | 5.389 | 5.389 | 5.389 |
| <i>A.I.A Total</i> | | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 5.389 | 5.389 | 5.389 | 5.389 | 5.389 |

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

| <i>Billion Uganda Shillings</i> | | 2022/23 | MTEF Budget Projection | | | |
|---|--|------------------------|-------------------------------|----------------|----------------|----------------|
| | | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | | |
| 01 Overseas Mission Services | | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| Total for the Programme | | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| 16 GOVERNANCE AND SECURITY | | | | | | |
| 01 Overseas Mission Services | | 5.114 | 5.114 | 5.114 | 5.114 | 5.114 |
| Total for the Programme | | 5.114 | 5.114 | 5.114 | 5.114 | 5.114 |
| 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | | |
| 01 Overseas Mission Services | | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 |
| Total for the Programme | | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 |

VOTE: 503

Uganda High Commission in Canada , Ottawa

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| Total for the Vote: 503 | 5.389 | 5.389 | 5.389 | 5.389 | 5.389 |
|-------------------------|-------|-------|-------|-------|-------|

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

| Billion Uganda Shillings | 2022/23 | MTEF Budget Projection | | | |
|--|-----------------|------------------------|--------------|--------------|--------------|
| | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 High Commission in Ottawa, Canada | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| Total for the Programme | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 High Commission in Ottawa, Canada | 5.114 | 5.114 | 5.114 | 5.114 | 5.114 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 5.114 | 5.114 | 5.114 | 5.114 | 5.114 |
| Total for the Programme | 5.114 | 5.114 | 5.114 | 5.114 | 5.114 |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 High Commission in Ottawa, Canada | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 |
| Total for the Programme | 0.110 | 0.110 | 0.110 | 0.110 | 0.110 |
| Total for the Vote: 503 | 5.389 | 5.389 | 5.389 | 5.389 | 5.389 |

VOTE: 503 Uganda High Commission in Canada , Ottawa

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

| Plan FY2022/23 | MEDIUM TERM PLANS |
|--|--|
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | |
| Identify and register 300 Ugandans in countries of accreditation | Identify and register 500 Ugandans in countries of accreditation |
| Mobilize 8 Diaspora meetings for national development | Mobilize 10 Diaspora meetings for national development |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |

VOTE: 503**Uganda High Commission in Canada , Ottawa**

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| <p>Organize and hold 5 Bilateral Cooperation engagements with countries of accreditation</p> <p>Participate in at least 2 international peace and security engagements which are consistent with national interests of Uganda</p> <p>Coordinate and manage 10 visits by high ranking government officials to and from Uganda</p> <p>Process and issue 15 passports to Ugandans in Diaspora</p> <p>Process and issue 5 Dual citizenship certificates to Ugandans in Diaspora</p> <p>Process 150 visas to Visitors to Uganda</p> <p>Process and issue 25 Temporary travel certificates</p> <p>Undertake 4 visits to Ugandans in Prisons</p> <p>Authenticate 15 documents issued by Ugandan Institutions</p> <p>Hold 10 engagements with Government departments in the countries of accreditation to promote a positive image of Uganda.</p> <p>Hold 2 engagements for support from partners for Uganda Candidatures and positions.</p> <p>Issue 4 media releases and statements on Foreign Policy positions of Uganda</p> <p>Maintain and update Mission Website with relevant information quarterly</p> <p>Organize and host Uganda National day celebrations</p> <p>Procure Furniture and Fittings for the Mission</p> <p>Organise and hold 3 staff trainings in the areas of Trade Tourism and Investment marketing Procurement and disposal Gender Analysis Planning and Budgeting the use of Accounting, Planning and Budgeting systems</p> <p>Organize 4 Quarterly Performance review meetings for all staff</p> <p>Organize an Annual Retreat to review performance and set strategies for the following Financial Year</p> | <p>Organize and hold 8 Bilateral Cooperation engagements with countries of accreditation</p> <p>Participate in at least 6 international peace and security engagements which are consistent with national interests of Uganda</p> <p>Coordinate and manage 12 visits by high ranking government officials to and from Uganda</p> <p>Process and issue 35 passports to Ugandans in Diaspora</p> <p>Process and issue 14 Dual citizenship certificates to Ugandans in Diaspora</p> <p>Process 430 visas to Visitors to Uganda</p> <p>Process and issue 55 Temporary travel certificates</p> <p>Undertake 8 visits to Ugandans in Prisons</p> <p>Authenticate 30 documents issued by Ugandan Institutions</p> <p>Hold 30 engagements with Government departments in the countries of accreditation to promote a positive image of Uganda.</p> <p>Hold 4 engagements for support from partners for Uganda Candidatures and positions.</p> <p>Issue 8 media releases and statements on Foreign Policy positions of Uganda</p> <p>Maintain and update Mission Website with relevant information quarterly</p> <p>Organize and host Uganda National day celebrations</p> <p>Organize and hold 3 staff trainings in the areas of Trade Tourism and Investment marketing Procurement and disposal Gender Analysis Planning and Budgeting the use of Accounting, Planning and Budgeting systems</p> <p>Organize 4 Quarterly Performance review meetings for all staff</p> <p>Organize an Annual Retreat to review performance and set strategies for the following Financial Year</p> |
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VOTE: 503**Uganda High Commission in Canada , Ottawa**

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| | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | |
| Organize 5 field visits to engage potential investors to invest in NDP111 priority areas Organise or participate in one business forum to showcase investment opportunities in Uganda Facilitate 3 Investment delegation visits to Uganda Participate in 3 trade shows and exhibitions to promote export products to countries of accreditation Acquire and disseminate information to Ugandan exporters of market requirements and standards in countries of accreditation Link Ugandan private sector actors to Canada and areas of accreditation Organize and participate in 6 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination. Establish relationships and networks with tour operators in areas of accreditation and link them to tour operators and institutions in Uganda Source for at least 15 scholarships for capacity building opportunities Link Uganda academia academic institutions and other business establishments with counterparts in countries of accreditation Engage Public and Private Financial Institutions and Trusts for development assistance | Organize 10 field visits to engage potential investors to invest in NDP111 priority areas Organize or participate in two business forum to showcase investment opportunities in Uganda Facilitate 9 Investment delegation visits to Uganda Participate in 7 trade shows and exhibitions to promote export products to countries of accreditation Acquire and disseminate information to Ugandan exporters of market requirements and standards in countries of accreditation Link Ugandan private sector actors to Canada and areas of accreditation Organize and participate in 14 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination. Establish relationships and networks with tour operators in areas of accreditation and link them to tour operators and institutions in Uganda Source for at least 50 scholarships for capacity building opportunities Link Uganda academia academic institutions and other business establishments with counterparts in countries of accreditation Engage Public and Private Financial Institutions and Trusts for development assistance |

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

| | | | | |
|--|--|------------------|-------------------|------------------|
| Sub SubProgramme: | 01 Overseas Mission Services | | | |
| Department: | 001 High Commission in Ottawa, Canada | | | |
| Budget Output: | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: | Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Diaspora engagement policy in place | List | 2017 | no | yes |
| No. of diaspora engagement initiatives | Number | 2017 | 4 | 4 |

VOTE: 503**Uganda High Commission in Canada , Ottawa**

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|--|---|------------------|-------------------|------------------|
| Budget Output: | 440003 Diaspora Mobilisation services | | | |
| PIAP Output: | Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Diaspora engagement policy in place | List | 2017 | no | yes |
| No. of diaspora engagement initiatives | Number | 2017/18 | 4 | 8 |
| Budget Output: | 560009 Cooperation frameworks and Development Assistance | | | |
| PIAP Output: | Bilateral and multilateral resources for national development sourced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Value (USD Million) of bilateral and multilateral resources for national development | Number | 2017/18 | 5M USD | 7M USD |

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

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|------------------------------------|--|
| OBJECTIVE | Put in consideration the Gender issues in all programs and activities of the Mission |
| Issue of Concern | Gender Awareness and Equality at Work place |
| 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) | 0.1 |
| Performance Indicators | 04 workshops held 50% ratio of female staff |

ii) HIV/AIDS

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|------------------------------------|---|
| OBJECTIVE | To Implement the HIV/AIDS work place policy |
| Issue of Concern | HIV/AIDS Prevention and Management |
| 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) | 0.2 |
| Performance Indicators | 1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff |

iii) Environment

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|-------------------------|--|
| OBJECTIVE | To put into consideration environment issues in all programs/activities of the Mission |
| Issue of Concern | Clean, safe and secure environment |

VOTE: 503**Uganda High Commission in Canada , Ottawa**

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|------------------------------------|---|
| Planned Interventions | Ensure proper waste disposal Encourage paperless office Encouraging the purchase of recycled stationary |
| Budget Allocation (Billion) | 0.1 |
| Performance Indicators | A clean, safe and secure environment maintained |

iv) Covid

| | |
|------------------------------------|--|
| OBJECTIVE | To implement Covid 19 work place policy |
| Issue of Concern | Covid 19 Prevention and Management |
| Planned Interventions | Empower affected staff to access treatment and counselling sessions Provision of Personal protective Equipment like Masks, face shields, gloves and Sanitizers Carry out sensitization workshops on Covid prevention |
| Budget Allocation (Billion) | 0.2 |
| Performance Indicators | 1000 Masks provided to staff 10 Sanitizers provided to staff 2 Face shield installed at the Mission Reception 400 Gloves provided to staff |