

VOTE: 503 Uganda High Commission in Canada , Ottawa

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

Presented Ugandas Signature Certificate for E passport for global recognition by ICAO
Certified 29 Drivers Permits for Ugandans in Canada
issued 21 Certificates of Identity to Ugandans
Processed the renewal of 73 Passports for Ugandans in Canada
Registered 225 Ugandans for National Identity Cards in Ottawa Toronto and Edmonton
Processed 1382 applications for Visas to travelers to Uganda
Participated in the Uganda Canada Trade Expo in Toronto
Follow up Visit to Centennial College on twinning with Ugandan Colleges
Held a meeting with World Remit to sensitize Diaspora on cheapest way of remitting funds back home
Held a Consular Visit to Students and Diaspora with Honorary Consul in Quebec to sensitize them on the Dual Citizenship and E Passport

VOTE: 503 Uganda High Commission in Canada , Ottawa**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		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
Ext Fin.	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
Arrears	0.031	0.000	0.000	0.000	0.000
Total Budget	5.420	5.389	5.389	5.389	5.389
Total Vote Budget Excluding	5.389	5.389	5.389	5.389	5.389

VOTE: 503 Uganda High Commission in Canada , Ottawa**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.165	0.000
SubProgramme:01 Community sensitization and empowerment	0.165	0.000
Sub SubProgramme:01 Overseas Mission Services	0.165	0.000
001 High Commission in Ottawa, Canada	0.165	0.000
Programme:16 GOVERNANCE AND SECURITY	5.114	0.000
SubProgramme:01 Institutional Coordination	5.114	0.000
Sub SubProgramme:01 Overseas Mission Services	5.114	0.000
001 High Commission in Ottawa, Canada	5.114	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.110	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.110	0.000
Sub SubProgramme:01 Overseas Mission Services	0.110	0.000
001 High Commission in Ottawa, Canada	0.110	0.000
Total for the Vote	5.389	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme: 01 Community sensitization and empowerment				
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	Performance Targets
				2022/23
Diaspora engagement policy in place	Yes/No	2017	no	yes
No. of diaspora engagement initiatives	Number	2017	4	4
Budget Output: 440003 Diaspora Mobilisation services				
PIAP Output: Diaspora engagement policy developed & implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Diaspora engagement policy in place	Yes/No	2017	no	yes
No. of diaspora engagement initiatives	Number	2017/18	4	8
PIAP Output: Diaspora engagement policy developed & implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Diaspora engagement policy in place	Yes/No	2017	No	Yes
No. of diaspora engagement initiatives	Number	2017	4	8
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme: 02 Resource Mobilization and Budgeting				
Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 High Commission in Ottawa, Canada				
Budget Output: 560009 Cooperation frameworks and Development Assistance				
PIAP Output: Bilateral and multilateral resources for national development sourced				

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Sub SubProgramme: 01 Overseas Mission Services				
Department: 001 High Commission in Ottawa, Canada				
Budget Output: 560009 Cooperation frameworks and Development Assistance				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value (USD Million) of bilateral and multilateral resources for national development	Value	2017/18	5M USD	7M USD

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VI. VOTE NARRATIVE

Vote Challenges

Performance was affected by Covid 19 Pandemic Restrictions
The E Visa System at the Mission is not in operation at the personalization level
Harsh Climatic conditions especially during winter hampers performance.
Inadequate funding

Plans to improve Vote Performance

Engage ministry of Finance for more funding
Engage Ministry of Internal Affairs to operationalize the E Visa system
Put in place SOPs on Covid

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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)	0.100
Performance Indicators	04 workshops held 50% ratio of female staff

ii) HIV/AIDS

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)	0.200
Performance Indicators	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff

iii) 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

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)	0.200

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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
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

