

V1: VOTE OVERVIEW

- 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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	1.175	0.294	1.175	1.175	1.175	1.175	1.175
Non Wage	4.213	0.821	4.048	4.048	4.048	4.048	4.048
Devt. GoU	0.000	0.000	8.500	8.500	8.500	8.500	8.500
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.389	1.115	13.724	13.724	13.724	13.724	13.724
Total GoU+Ext Fin (MTEF)	5.389	1.115	13.724	13.724	13.724	13.724	13.724
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	5.389	1.115	13.724	13.724	13.724	13.724	13.724

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	5.114	1.084	13.614	13.614	13.614	13.614	13.614
Total for the Programme	5.114	1.084	13.614	13.614	13.614	13.614	13.614
18 DEVELOPMENT PLAN IMPLEMENTATION							

VOTE: 503

Uganda High Commission in Canada, Ottawa

Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.165	0.031	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 High Commission in Ottawa, Canada	5.114	1.084	5.114	5.114	5.114	5.114	5.114
Development							
1743 Retooling of Mission in Ottawa - Canada		0.000	8.500	8.500	8.500	8.500	8.500
Total for the Sub-SubProgramme	5.114	1.084	13.614	13.614	13.614	13.614	13.614
Total for the Programme	15.342	1.084	13.614	13.614	13.614	13.614	13.614
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 High Commission in Ottawa, Canada	0.110	0.000	0.110	0.110	0.110	0.110	0.110
Total for the Sub-SubProgramme	0.110	0.000	0.110	0.110	0.110	0.110	0.110

VOTE: 503

Uganda High Commission in Canada, Ottawa

Total for the Programme	0.110	0.000	0.110	0.110	0.110	0.110	0.110
Total for the Vote: 503	5.389	1.115	13.724	13.724	13.724	13.724	13.724

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 160605 Undertake financing and administration of programme services

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

Organize and hold 5 Bilateral Cooperation engagements with countries of accreditation	Processed the renewal of 206 Passport Applications for Ugandans in Area of accreditation	Coordinate and manage 10 visits by high ranking government officials to and from Uganda	Coordinate and manage 10 visits by high ranking government officials to and from Uganda
Participate in at least 2 international peace and security engagements which are consistent with national interests of Uganda	Coordinated the Launch of the IMAGO e-passport system at the Uganda High Commission	Process at least 500 passports Applications and renewals for Ugandans in Diaspora	Process at least 800 passports Applications to Ugandans in Diaspora
Coordinate and manage 10 visits by high ranking government officials to and from Uganda	Processed 1,671 Visa Applications for travelers to Uganda	Process and issue 5 Dual citizenship certificates to Ugandans in Diaspora	Process and issue 10 Dual citizenship certificates to Ugandans in Diaspora
Process and issue 15 passports to Ugandans in Diaspora	Processed and Issued 7 Certificates of Identity to Ugandans travelling back home	Process 6,000 visas Applications for Visitors to Uganda	Process 10,000 visas Applications for Visitors to Uganda
Process and issue 5 Dual citizenship certificates to Ugandans in Diaspora	Processed 12 Dual Citizenship Applications for Ugandans in the Quarter	Process and Issue at least 50 Certificates of Identity to Ugandans stranded in Canada to travel back home	Process and issue 80 Temporary travel certificates to Ugandans to travel back home
Process 150 visas to Visitors to Uganda	Issued 25 National IDs to Ugandans in Ontario and Alberta	Undertake 4 visits to Ugandans in Prisons	Undertake 4 visits to Ugandans in Prisons
Process and issue 25 Temporary travel certificates	Organized the Uganda – Canada Diaspora Symposium in Toronto	Authenticate 100 documents issued by Ugandan Institutions	Authenticate 100 documents issued by Ugandan Institution
Undertake 4 visits to Ugandans in Prisons	Coordinated the Visit of the Minister of Works and Transport during the ICAO Conference.	Issue 2 media releases and statements on Foreign Policy positions of Uganda	Issue 4 media releases and statements on Foreign Policy positions of Uganda
Authenticate 15 documents issued by Ugandan Institutions	Coordinated the First Canada-NRM Chapter Symposium in Toronto	Maintain and update Mission Website with relevant information quarterly	Maintain and update Mission Website with relevant information quarterly
Hold 10 engagements with Government departments in the countries of accreditation to promote a positive image of Uganda.	Organize and host Uganda National day celebrations	Organize and host Uganda National day celebrations	Organize and host Uganda National day celebrations
Hold 2 engagements for support from partners for Uganda Candidatures and positions.	Procure Furniture and Fittings for the Mission	Procure Furniture and Fittings for the Mission	Procure Furniture and Fittings for the Mission
Issue 4 media releases and statements on Foreign Policy positions of Uganda	Coordinate and manage 10 visits by high ranking government officials to and from Uganda	Organize and hold 3 staff trainings in the areas of Trade, Tourism, Investment marketing, Procurement and disposal and Budgeting systems	Organize and hold 3 staff trainings in the areas of Trade, Tourism, Investment marketing, Procurement and disposal and Budgeting systems
Maintain and update Mission	Coordinate and manage 10 visits by high ranking government officials to and from Uganda	Organize 4 Quarterly Performance review meetings for all staff	Organize 4 Quarterly Performance review meetings for all staff
	Coordinate and manage 10 visits by high ranking government officials to and from Uganda	Organize an Annual Retreat to review performance and set strategies for the following financial year	Organize an Annual Retreat to review performance and set strategies for the following financial year

VOTE: 503

Uganda High Commission in Canada, Ottawa

Maintain and update Mission Website with relevant information quarterly

Organize and host Uganda National day celebrations

Procure Furniture and Fittings for the Mission

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 Organize 4 Quarterly Performance review meetings for all staff

Organize an Annual Retreat to review performance and set strategies for the following Financial Year

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<p>Organize 5 field visits to engage potential investors to invest in NDP111 priority areas</p> <p>Organise or participate in one business forum to showcase investment opportunities in Uganda</p> <p>Facilitate 3 Investment delegation visits to Uganda</p> <p>Participate in 3 trade shows and exhibitions to promote export products to countries of accreditation</p> <p>Acquire and disseminate information to Ugandan exporters of market requirements and standards in countries of accreditation</p> <p>Link Ugandan private sector actors to Canada and areas of accreditation</p> <p>Organize and participate in 6 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination.</p> <p>Establish relationships and networks with tour operators in areas of accreditation and link them to tour operators and institutions in Uganda</p> <p>Source for at least 15 scholarships for capacity building opportunities</p> <p>Link Uganda academia academic institutions and other business establishments with counterparts in countries of accreditation</p> <p>Engage Public and Private Financial Institutions and Trusts for development assistance</p>	<p>One Investment field visit held in Montreal</p> <p>One Business Forum organized in Montreal to show case Investment opportunities in Uganda</p> <p>Participated in one Tourism Exhibition to promote Uganda as the preferred Tourist destination</p>	<p>Mobilize 4 Diaspora meetings for national development</p> <p>Organize 4 field visits to engage potential investors to invest in NDP111 priority areas</p> <p>Organize or participate in four business forum to showcase investment opportunities in Uganda</p> <p>Facilitate 2 Investment delegation visits to Uganda from Canada</p> <p>Participate in 4 trade shows and exhibitions to promote export products to countries of accreditation</p> <p>Acquire and disseminate information to Ugandan exporters of market requirements and standards in countries of accreditation</p> <p>Link 5 Ugandan private sector actors to Canada and areas of accreditation</p> <p>Organize and participate in 4 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination.</p> <p>Source for at least 5 scholarships for capacity building opportunities</p> <p>Link Uganda academic institutions and other business establishments with counterparts in countries of accreditation</p> <p>Engage Public and Private Financial Institutions and Trusts for development Assistance</p>	<p>Mobilize 8 Diaspora meetings for national development</p> <p>Organize 8 field visits to engage potential investors to invest in NDP111 priority areas</p> <p>Organize or participate in eight business forum to showcase investment opportunities in Uganda</p> <p>Facilitate 5 Investment delegation visits to Uganda</p> <p>Participate in 8 trade shows and exhibitions to promote export products to countries of accreditation</p> <p>Acquire and disseminate information to Ugandan exporters of market requirements and standards in countries of accreditation</p> <p>Link Ugandan 10 private sector actors to Canada and areas of accreditation</p> <p>Organize and participate in 8 tourism exhibitions with relevant stakeholders to promote Uganda as the preferred tourist destination.</p> <p>Source for at least 10 scholarships for capacity building opportunities</p> <p>Link Uganda academic institutions and other business establishments with counterparts in countries of accreditation</p> <p>Engage Public and Private Financial Institutions and Trusts for development Assistance</p>
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VOTE: 503

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assistance

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 High Commission in Ottawa, Canada					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2017	10	10	2	15
Budget Output:	460056 Consulars services					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2021	98%			100%
Project:	1743 Retooling of Mission in Ottawa - Canada					
Budget Output:	000003 Facilities and Equipment Management					

VOTE: 503

Uganda High Commission in Canada, Ottawa

Sub SubProgramme:	01 Overseas Mission Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2017	0			4
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
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					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2017	5M USD	7M USD	1.5	7M USD

V5: VOTE CROSS CUTTING 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)	0.1
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

VOTE: 503

Uganda High Commission in Canada, Ottawa

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)	0.1
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 Hold 4 Sensitization sessions on environment protection
Budget Allocation (Billion)	0.1
Performance Indicators	A clean, safe and secure environment maintained 4 Sensitization sessions held on Environment protection

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	2000 Masks provided to staff 100 Sanitizers provided to staff 400 Gloves provided to staff