

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 which will lead to employment for all regardless of gender and disability

Promoting the image of Uganda through Public Diplomacy

Strengthening the provision of Diplomatic Protocol and Consular Services to all Ugandans in area of accreditation

Strengthening the Institutional Capacity of the Embassy by recruiting more female staff

III. MAJOR ACHIEVEMENTS IN 2022/23

Processed the renewal of 306 Passport Applications for Ugandans in Area of accreditation

Processed 3631 Visa Applications for travelers to Uganda

Processed and Issued 11 Certificates of Identity to Ugandans travelling back home

Processed 38 Dual Citizenship Applications for Ugandans in Canada

Issued 47 National IDs to Ugandans in Ontario and Alberta

Authenticated 40 Drivers permits for Ugandans in Canada

Coordinated the Visit of the Speaker of Parliament at the Halifax Parliamentary Conference

Coordinated the Launch of the IMAGO E Passport system at the Uganda High Commission

Organized the Uganda Canada Diaspora Symposium in Toronto

Coordinated the Visit of the Minister of Works and Transport during the ICAO Conference.

Coordinated the First Canada NRM Chapter Symposium in Toronto

coordinated the Visit of the Kyabazinga of Busoga for the Busoga Canada Symposium to interest the Basoga invest back home and lift the standards of living for all

VOTE: 503 Uganda High Commission in Canada, Ottawa

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.175	0.588	1.175	1.175	1.175	1.175
	Non-Wage	4.213	2.033	4.048	4.048	4.048	4.048
Devt.	GoU	0.000	0.000	6.000	6.000	6.000	6.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.389	2.621	11.224	11.224	11.224	11.224	11.224
Total GoU+Ext Fin (MTEF)	5.389	2.621	11.224	11.224	11.224	11.224	11.224
Arrears	0.031	0.031	0.000	0.000	0.000	0.000	0.000
Total Budget	5.420	2.652	11.224	11.224	11.224	11.224	11.224
Total Vote Budget Excluding Arrears	5.389	2.621	11.224	11.224	11.224	11.224	11.224

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 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	5.114	6.000
SubProgramme:01 Institutional Coordination	5.114	6.000
Sub SubProgramme:01 Overseas Mission Services	5.114	6.000
001 High Commission in Ottawa, Canada	5.114	6.000
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	5.224	6.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2017	10	10	5	15

Project: 1743 Retooling of Mission in Ottawa - Canada

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2017	0			4

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

Programme Intervention: 180109 Expand financing beyond the traditional sources

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value (USD Million) of bilateral and multilateral resources for national development	Value	2017	5M USD	7M USD	3M USD	7M USD

VOTE: 503 Uganda High Commission in Canada, Ottawa

VI. VOTE NARRATIVE

Vote Challenges

The Mission faced challenges in over all budget execution resulting from effects of Covid 19 Restrictions on movement
Payment for Passports online is still a challenge as Applicants have been asked to ask their relatives back home to pay for them
Underfunding for the Mission given the Vastness of the Area of accreditation
Freezing of Travel Abroad has also affected the execution of Mission Mandate

Plans to improve Vote Performance

Engage Ministry of Finance to increase the Mission funding
Engage Ministry of Internal Affairs to operationalize the E Visa system and train more mission staff to operate it
Put in place SOPs on Covid 19

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

VOTE: 503 Uganda High Commission in Canada, Ottawa

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)	0.100
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)	0.100
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

VOTE: 503 Uganda High Commission in Canada, Ottawa

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

VOTE: 503 Uganda High Commission in Canada, Ottawa

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table 9.2: Staff Recruitment Plan

N/A

