
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 2019/20

Attended different National day celebrations within area of accreditation
Participated in the 40th session of the International Civil Aviation Organisation Assembly
Hosted the Diaspora in Canada to the 57th Independence celebration as a way of mobilizing them for national development
Provided protocol services to 7 Ugandan delegations in Canada and Cuba
Assisted Visitors to Uganda on the use of E-Visa system to get travel documents to Uganda
Provided consular services to Ugandans in countries of accreditation
Participated in 3 Tourism and Investment Expos in Canada to sale Uganda as Tourism and Investment hub

IV. Medium Term Plans

Mobilize the Diaspora to increase participation in National development
Attract more Tourists through Tourist shows
Promote Foreign Direct Investment

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	1.105	1.105	0.552	1.175	1.175	1.175	1.175	1.175	1.175
Non Wage	3.656	3.856	1.928	3.856	3.856	3.856	3.856	3.856	3.856
Devt.									
GoU	0.000	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	0.000
GoU Total	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032	5.032
Total GoU+Ext Fin (MTEF)	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032	5.032
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032	5.032
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032	5.032
Total Vote Budget Excluding Arrears	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032	5.032

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	4.961	0.000	0.000	4.961	5.032	0.000	5.032
211 Wages and Salaries	2.505	0.000	0.000	2.505	2.766	0.000	2.766
213 Other Employee Costs	0.402	0.000	0.000	0.402	0.284	0.000	0.284
221 General Expenses	0.107	0.000	0.000	0.107	0.106	0.000	0.106
222 Communications	0.105	0.000	0.000	0.105	0.061	0.000	0.061
223 Utility and Property Expenses	1.551	0.000	0.000	1.551	1.406	0.000	1.406
226 Insurances and Licenses	0.019	0.000	0.000	0.019	0.035	0.000	0.035
227 Travel and Transport	0.240	0.000	0.000	0.240	0.333	0.000	0.333
228 Maintenance	0.032	0.000	0.000	0.032	0.040	0.000	0.040
Grand Total :	4.961	0.000	0.000	4.961	5.032	0.000	5.032
Total excluding Arrears	4.961	0.000	0.000	4.961	5.032	0.000	5.032

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

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Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 Overseas Mission Services	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032
01 Headquarters Ottawa	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032
Total for the Vote	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032
Total Excluding Arrears	4.761	4.961	2.481	5.032	5.032	5.032	5.032	5.032

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 Overseas Mission Services				
Programme 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				
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Rating of Uganda's image abroad	Good	2019	Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	2	2019	2	3	5
N/A					

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

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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 Sub-Programme

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
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:	2000 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) :	0.090
Performance Indicators:	04 workshops held 40% 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

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Budget Allocation (Billion) : 0.075
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Performance Indicators: A clean, safe and secure environment maintained
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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A