

Vote:203

Mission in Canada

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.105	0.276	0.276	25.0%	25.0%	100.0%
	Non Wage	3.856	0.964	0.964	25.0%	25.0%	100.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.961	1.240	1.240	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.961	1.240	1.240	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.961	1.240	1.240	25.0%	25.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.961	1.240	1.240	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		4.961	1.240	1.240	25.0%	25.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.96	1.24	1.24	25.0%	25.0%	100.0%
Total for Vote	4.96	1.24	1.24	25.0%	25.0%	100.0%

Matters to note in budget execution

The Mission in execution of its mandate still continues to encounter the challenges of harsh conditions that are extremely cold during winter and hot in summer. This renders the Mission a hard to live in station requiring government to consider paying a hardship allowance to Mission staff. Also the high cost of living and under funding of the Mission renders execution of the Mission's mandate difficult.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Helen Kasozi Kayiza			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Number of cooperation frameworks negotiated and concluded	Number	2	0

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Ottawa			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	10	5
Number of Visas issued to foreigners travelling to Uganda.	Number	300	0
Number of visas issued by Ugandan missions abroad	Number	250	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	8	2
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	10	0

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

Attended the 40th Session of the International Civil Aviation Organisation Assembly in Montreal
 Graced the 57th Independence celebrations with the Diaspora in Ottawa.
 Provided Consular Services to Ugandans in need and detention centers.
 Provided protocol services to entitled Ugandan dignitaries visiting Canada
 Authenticated and certified Driving Licences, documents for the Diaspora
 Assisted travelers to Uganda on the use of E-Visa system to get travel documents to Uganda
 Attended and participated in the National Budget Conference to guide Budget preparation for FY 2020/21
 Participated in the 31st Annual UNAA Convention and Trade Expo to encourage the Diaspora invest back home
 Participated in the Economic Mission to British Columbia where focus was on prospects of investments in Aerospace, Agri foods, forest products
 Clean energy, manufacturing, technology, tourism and transportation

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.96	1.24	1.24	25.0%	25.0%	100.0%
Class: Outputs Provided	4.96	1.24	1.24	25.0%	25.0%	100.0%
165201 Cooperation frameworks	3.61	0.86	0.86	23.8%	23.8%	100.0%
165202 Consular services	1.07	0.30	0.30	28.2%	28.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.08	0.08	28.7%	28.7%	100.0%
Total for Vote	4.96	1.24	1.24	25.0%	25.0%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.96	1.24	1.24	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.40	0.35	0.35	25.2%	25.2%	100.0%
211105 Missions staff salaries	1.10	0.28	0.28	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.40	0.09	0.09	21.3%	21.3%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.02	0.02	16.4%	16.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	27.5%	27.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	0.39	0.39	26.9%	26.9%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%

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223005 Electricity	0.08	0.01	0.01	16.5%	16.5%	100.0%
223006 Water	0.01	0.00	0.00	30.0%	30.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.01	0.01	29.0%	29.0%	100.0%
227001 Travel inland	0.05	0.02	0.02	35.6%	35.6%	100.0%
227002 Travel abroad	0.12	0.03	0.03	21.1%	21.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	30.0%	30.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.01	0.01	17.1%	17.1%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	37.5%	37.5%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	31.1%	31.1%	100.0%
Total for Vote	4.96	1.24	1.24	25.0%	25.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.96	1.24	1.24	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.96	1.24	1.24	25.0%	25.0%	100.0%
Total for Vote	4.96	1.24	1.24	25.0%	25.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:203 Mission in Canada

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ottawa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Relations between Uganda and Countries of Accreditation (Canada, Cuba, the Common wealth of Bahamas and the International Civil aviation Organisation-ICAO) improved.	Attended the 40th Session of the International Civil Aviation Organisation Assembly in Montreal	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	241,196
		211105 Missions staff salaries	276,234
		213001 Medical expenses (To employees)	85,612
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	1,500
		221012 Small Office Equipment	750
		221014 Bank Charges and other Bank related costs	1,000
		222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	183,750
		227001 Travel inland	16,750
		227002 Travel abroad	25,250
		227003 Carriage, Haulage, Freight and transport hire	3,000
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	7,500
Reasons for Variation in performance			
NIL			
Total			857,542
Wage Recurrent			276,234
Non Wage Recurrent			581,308
AIA			0
Output: 02 Consulars services			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 1,200 visas issued to foreigners travelling to Uganda.	Graced the 57th Independence celebrations with the Diaspora in Ottawa. Provided Consular Services to Ugandans in need and detention centers.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 46,500
Emergency Documents Issued to Ugandans in need.	Provided protocol services to entitled Ugandan dignitaries visiting Canada	221008 Computer supplies and Information Technology (IT)	5,000
Ugandan Documents, Drivers licenses Authenticated.	Authenticated and certified Driving Licences, documents for the Diaspora	221009 Welfare and Entertainment	7,500
All Reported consular cases handled	Assisted travelers to Uganda on the use of E-Visa system to get travel documents to Uganda	221011 Printing, Stationery, Photocopying and Binding	6,777
Protocol services to entitled dignitaries provided	As part of the activities of Mobilizing the Diaspora, the High commissioner was invited as the guest of honour for a book launch by a prominent Ugandan Noah Mugenyi. Mr Noah Mugenyi is a Trauma and Addictions Counsellor and speaker. He authored the book titled 'Restored; A Journey towards forgiving and healing' A big number of Ugandans attended, and the High Commissioner took the opportunity to address them and to outline the achievements back home and informed them of the investment opportunities abroad.	222001 Telecommunications	15,625
		223003 Rent – (Produced Assets) to private entities	203,750
		223005 Electricity	7,200
		223006 Water	3,000
		226001 Insurances	5,475

Reasons for Variation in performance

NIL

Total	300,827
Wage Recurrent	0
Non Wage Recurrent	300,827
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

4 Expos participated in to promote Uganda's Tourism Potential.	Attended and participated in the National Budget Conference to guide Budget preparation for FY 2020/21	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 64,915
5 Investors engaged and attracted to invest in Uganda	Participated in the 31st Annual UNAA Convention and Trade Expo to encourage the Diaspora invest back home	221001 Advertising and Public Relations	1,500
At least 3 Diaspora events participate in with the aim of interesting the Uganda diaspora to invest back at Home.	Participated in the Economic Mission to British Columbia where focus was on prospects of investments in Aerospace, Agri foods, forest products Clean energy, manufacturing technology, tourism and transportation	222002 Postage and Courier	1,250
	Attended the 9th edition of Afrique Expansion Forum Montreal where the High Commissioner interfaced with various Canadian bussiness people with the aim of interesting them to invest in Uganda	223004 Guard and Security services	2,500
		223005 Electricity	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

NIL

Total	81,915
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	81,915
		AIA	0
		Total For SubProgramme	1,240,284
		Wage Recurrent	276,234
		Non Wage Recurrent	964,050
		AIA	0
		GRAND TOTAL	1,240,284
		Wage Recurrent	276,234
		Non Wage Recurrent	964,050
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ottawa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Relations between Uganda and Countries of Accreditation (Canada, Cuba, the Common wealth of Bahamas and the International Civil aviation Organisation-ICAO) improved.	Attended the 40th Session of the International Civil Aviation Organisation Assembly in Montreal	Item	Spent
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		221007 Books, Periodicals & Newspapers	1,500
		221012 Small Office Equipment	750
		221014 Bank Charges and other Bank related costs	1,000
		222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	183,750
		227001 Travel inland	16,750
		227002 Travel abroad	25,250
		227003 Carriage, Haulage, Freight and transport hire	3,000
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	7,500
Uganda's image abroad promoted and protected.			
Technical and Financial Assistance sourced.			
Reasons for Variation in performance			
NIL			
Total			857,542
Wage Recurrent			276,234
Non Wage Recurrent			581,308
AIA			0
Output: 02 Consulars services			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 300 visas issued to foreigners travelling to Uganda.	Graced the 57th Independence celebrations with the Diaspora in Ottawa. Provided Consular Services to Ugandans in need and detention centers.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 46,500
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Ugandan Documents, Drivers licenses Authenticated.	Authenticated and certified Driving Licences, documents for the Diaspora	221009 Welfare and Entertainment	7,500
All Reported consular cases handled	Assisted travelers to Uganda on the use of E-Visa system to get travel documents to Uganda	221011 Printing, Stationery, Photocopying and Binding	6,777
Protocol services to entitled dignitaries provided	As part of the activities of Mobilizing the Diaspora, the High commissioner was invited as the guest of honour for a book launch by a prominent Ugandan Noah Mugenyi. Mr Noah Mugenyi is a Trauma and Addictions Counsellor and speaker. He authored the book titled 'Restored; A Journey towards forgiving and healing' A big number of Ugandans attended, and the High Commissioner took the opportunity to address them and to outline the achievements back home and informed them of the investment opportunities abroad.	222001 Telecommunications	15,625
		223003 Rent – (Produced Assets) to private entities	203,750
		223005 Electricity	7,200
		223006 Water	3,000
		226001 Insurances	5,475

Reasons for Variation in performance

NIL

Total	300,827
Wage Recurrent	0
Non Wage Recurrent	300,827
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

1 Expo participated in to promote Uganda's Tourism Potential.	Attended and participated in the National Budget Conference to guide Budget preparation for FY 2020/21	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 64,915
At-least 01 Investor engaged and attracted to invest in Uganda	Participated in the 31st Annual UNAA Convention and Trade Expo to encourage the Diaspora invest back home	221001 Advertising and Public Relations	1,500
At least 01 Diaspora events participate in with the aim of interesting the Uganda diaspora to invest back at Home.	Participated in the Economic Mission to British Columbia where focus was on prospects of investments in Aerospace, Agri foods, forest products Clean energy, manufacturing technology, tourism and transportation	222002 Postage and Courier	1,250
	Attended the 9th edition of Afrique Expansion Forum Montreal where the High Commissioner interfaced with various Canadian bussiness people with the aim of interesting them to invest in Uganda	223004 Guard and Security services	2,500
		223005 Electricity	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

NIL

Total	81,915
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	81,915
		AIA	0
		Total For SubProgramme	1,240,284
		Wage Recurrent	276,234
		Non Wage Recurrent	964,050
		AIA	0
		GRAND TOTAL	1,240,284
		Wage Recurrent	276,234
		Non Wage Recurrent	964,050
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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