

Vote:203

Mission in Canada

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.105	0.552	0.552	50.0%	50.0%	100.0%
	Non Wage	3.856	1.928	1.928	50.0%	50.0%	100.0%
Dev.	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	2.481	2.481	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.961	2.481	2.481	50.0%	50.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.961	2.481	2.481	50.0%	50.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.961	2.481	2.481	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		4.961	2.481	2.481	50.0%	50.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.96	2.48	2.48	50.0%	50.0%	100.0%
Total for Vote	4.96	2.48	2.48	50.0%	50.0%	100.0%

Matters to note in budget execution

The Mission in execution of its mandate still encounters the challenge of harsh weather 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 hardship allowance to the Mission staff.

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 Q2
Rating of Uganda's image abroad	Good/Fair/Poor	Good	
Number of cooperation frameworks negotiated and concluded	Number	2	

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 Q2
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 Q2
No. of official visits facilitated	Number	10	7
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 Q2
No. of foreign Tourism promotion engagements.	Number	8	0
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	10	0

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Performance highlights for the Quarter

The Mission Participated in the National Remembrance day celebrations for Canadian armies that participated in the world wars.
 The Mission held several Consultative meetings and briefings on bilateral, regional and international issues with countries of accreditation.
 The Mission participated in the Ottawa Food Expo where various Ugandan food products were show cased.
 The Mission participated in the Independence Diaspora charity show as a way to mobilize them for national development

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	2.48	2.48	50.0%	50.0%	100.0%
Class: Outputs Provided	4.96	2.48	2.48	50.0%	50.0%	100.0%
165201 Cooperation frameworks	3.61	1.72	1.72	47.5%	47.5%	100.0%
165202 Consulars services	1.07	0.60	0.60	56.4%	56.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.16	0.16	57.4%	57.4%	100.0%
Total for Vote	4.96	2.48	2.48	50.0%	50.0%	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	2.48	2.48	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.40	0.71	0.71	50.4%	50.4%	100.0%
211105 Missions staff salaries	1.10	0.55	0.55	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.40	0.17	0.17	42.6%	42.6%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.03	0.03	32.9%	32.9%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	55.0%	55.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	0.78	0.78	53.8%	53.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.03	0.03	33.0%	33.0%	100.0%
223006 Water	0.01	0.01	0.01	60.0%	60.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	57.9%	57.9%	100.0%
227001 Travel inland	0.05	0.03	0.03	71.3%	71.3%	100.0%

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227002 Travel abroad	0.12	0.05	0.05	42.2%	42.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	60.0%	60.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	34.1%	34.1%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	62.3%	62.3%	100.0%
Total for Vote	4.96	2.48	2.48	50.0%	50.0%	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	2.48	2.48	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.96	2.48	2.48	50.0%	50.0%	100.0%
Total for Vote	4.96	2.48	2.48	50.0%	50.0%	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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QUARTER 2: 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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Ottawa

Outputs Provided

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 The mission participated in the National Remembrance day for the Canadian armies that participated in the world wars.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	482,392
		211105 Missions staff salaries	552,467
		213001 Medical expenses (To employees)	171,224
Uganda's image abroad promoted and protected.		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	3,000
Technical and Financial Assistance source		221007 Books, Periodicals & Newspapers	3,000
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	2,000
		222002 Postage and Courier	3,000
		223003 Rent – (Produced Assets) to private entities	367,500
		227001 Travel inland	33,500
		227002 Travel abroad	50,500
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	21,500
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

NIL

Total	1,715,083
Wage Recurrent	552,467
Non Wage Recurrent	1,162,616
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 2: 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. 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 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances	Spent 93,000 10,000 15,000 13,554 31,250 407,500 14,400 6,000 10,950

Reasons for Variation in performance

NIL

Total	601,654
Wage Recurrent	0
Non Wage Recurrent	601,654
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 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 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 Participated in the Ottawa Food Expo where Ugandan Food products were show cased.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228001 Maintenance - Civil	Spent 129,830 3,000 2,500 5,000 12,000 5,500 6,000
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Reasons for Variation in performance

NIL

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QUARTER 2: 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	<i>US\$ Thousand</i>
		Total	163,830
		Wage Recurrent	0
		Non Wage Recurrent	163,830
		<i>AIA</i>	0
		Total For SubProgramme	2,480,567
		Wage Recurrent	552,467
		Non Wage Recurrent	1,928,100
		<i>AIA</i>	0
		GRAND TOTAL	2,480,567
		Wage Recurrent	552,467
		Non Wage Recurrent	1,928,100
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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QUARTER 2: 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.	The mission participated in the National Remembrance day for the Canadian armies that participated in the world wars. The Mission participated in several consultative meetings and briefing sessions with government officials of countries of accreditation covering a number of bilateral issues like economic development,human rights,health,trade,climate change,oil and gas	Item	Spent
Uganda's image abroad promoted and protected.	The Mission also participated and attended meetings of African Diplomatic ,Common wealth,OIC and East African groups where issues of regional and interantional importance like peace and security,trade, and Investment,human rights,climate change and infrastructure were discussed.	211103 Allowances (Inc. Casuals, Temporary)	241,196
Technical and Financial Assistance sourced.		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
Total			857,542
Wage Recurrent			276,234
Non Wage Recurrent			581,308
AIA			0
Output: 02 Consulars services			
At least 300 visas issued to foreigners travelling to Uganda.	Provided Consular Services to Ugandans in need and detention centers.	Item	Spent
Emergency Documents Issued to Ugandans in need.	Provided protocol services to entitled Ugandan dignitaries visiting Canada and countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	46,500
Ugandan Documents, Drivers licenses Authenticated.	Authenticated and certified Driving Licences,documents for the Diaspora	221008 Computer supplies and Information Technology (IT)	5,000
All Reported consular cases handled	Assisted travelers to Uganda on the use of E-Visa system to get travel documents to Uganda	221009 Welfare and Entertainment	7,500
Protocol services to entitled dignitaries provided	Held an Independence Diaspora charity show as a way of mobilizing Ugandans for national development	221011 Printing, Stationery, Photocopying and Binding	6,777
		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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

	Item	Spent
1 Expo participated in to promote Uganda's Tourism Potential.	Participated in the Ottawa Food Expo where Ugandan Food products were showcased.	211103 Allowances (Inc. Casuals, Temporary) 64,915
At-least 02 Investor engaged and attracted to invest in Uganda	221001 Advertising and Public Relations 1,500	
	222002 Postage and Courier 1,250	
	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
	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 3: 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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