

# Vote:203 Mission in Canada

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.105	0.829	0.829	75.0%	75.0%	100.0%
	Non Wage	3.856	2.892	2.892	75.0%	75.0%	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%
<b>GoU Total</b>		<b>4.961</b>	<b>3.721</b>	<b>3.721</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.961</b>	<b>3.721</b>	<b>3.721</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>4.961</b>	<b>3.721</b>	<b>3.721</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>4.961</b>	<b>3.721</b>	<b>3.721</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.961</b>	<b>3.721</b>	<b>3.721</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

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	3.72	3.72	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

Challenges to execution of mandate included  
 Bad weather especially during winter  
 The Covid pandemic which affected Mission activities

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

N/A
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# Vote:203

## Mission in Canada

### QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Helen Kasozi Kayiza</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Ottawa</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of official visits facilitated	Number	10	9
Number of Visas issued to foreigners travelling to Uganda.	Number	300	
Number of visas issued by Ugandan missions abroad	Number	250	
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of foreign Tourism promotion engagements.	Number	8	2
No. of scholarships secured.	Number	5	0

# Vote:203

## Mission in Canada

### QUARTER 3: Highlights of Vote Performance

No. of export markets accessed.	Number	10	0
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#### Performance highlights for the Quarter

Coordinated the Visit of the Ugandan Vice president to Cuba.  
 Participated in the Toronto Outdoor Tourism Expo  
 Participated in the Mineral exploration and Mining Convention in Toronto.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.61	2.63	2.63	72.8%	72.8%	100.0%
165202 Consulars services	1.07	0.87	0.87	81.6%	81.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.22	0.22	78.3%	78.3%	100.0%
<b>Total for Vote</b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.40	1.05	1.05	75.2%	75.2%	100.0%
211105 Missions staff salaries	1.10	0.83	0.83	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.40	0.29	0.29	71.3%	71.3%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.06	0.06	66.4%	66.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	77.5%	77.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	1.11	1.11	76.9%	76.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.08	0.05	0.05	66.5%	66.5%	100.0%
223006 Water	0.01	0.01	0.01	80.0%	80.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	75.0%	100.0%

# Vote:203

## Mission in Canada

### QUARTER 3: Highlights of Vote Performance

226001 Insurances	0.02	0.01	0.01	79.0%	79.0%	100.0%
227001 Travel inland	0.05	0.04	0.04	85.6%	85.6%	100.0%
227002 Travel abroad	0.12	0.09	0.09	71.1%	71.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	80.0%	80.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.04	67.1%	67.1%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	87.5%	87.5%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	81.1%	81.1%	100.0%
<b>Total for Vote</b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.96	3.72	3.72	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>4.96</b>	<b>3.72</b>	<b>3.72</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

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

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

## QUARTER 3: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Ottawa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
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.	<b>Item</b>	<b>Spent</b>
Uganda's image abroad promoted and protected.	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 The Mission also participated and attended meetings of African Diplomatic ,Common wealth, OIC and East African groups where issues of regional and international importance like peace and security, trade, and Investment, human rights, climate change and infrastructure were discussed.	211103 Allowances (Inc. Casuals, Temporary)	738,588
Technical and Financial Assistance source	Coordinated the Visit of the Vice President of Uganda to Cuba	211105 Missions staff salaries	828,701
		213001 Medical expenses (To employees)	286,626
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	4,500
		221007 Books, Periodicals & Newspapers	4,500
		221012 Small Office Equipment	2,250
		221014 Bank Charges and other Bank related costs	3,000
		222002 Postage and Courier	4,000
		223003 Rent – (Produced Assets) to private entities	556,250
		227001 Travel inland	40,250
		227002 Travel abroad	85,063
		227003 Carriage, Haulage, Freight and transport hire	8,000
		227004 Fuel, Lubricants and Oils	42,250
		228002 Maintenance - Vehicles	19,548
<b>Total</b>			<b>2,627,275</b>
Wage Recurrent			828,701
Non Wage Recurrent			1,798,574
AIA			0

### Reasons for Variation in performance

### Output: 02 Consulars services

# Vote:203

## Mission in Canada

### QUARTER 3: 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.	<b>Item</b> 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	<b>Spent</b> 139,500 15,000 22,500 20,330 63,125 551,250 35,400 8,000 14,925
Emergency Documents Issued to Ugandans in need.			
Ugandan Documents, Drivers licenses Authenticated.			
All Reported consular cases handled			
Protocol services to entitled dignitaries provided			
<i>Reasons for Variation in performance</i>			
			<b>Total 870,030</b>
			Wage Recurrent 0
			Non Wage Recurrent 870,030
			AIA 0

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

# Vote:203 Mission in Canada

## QUARTER 3: 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
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 business people with the aim of interesting them to invest in Uganda Participated in the Ottawa Food Expo where Ugandan Food products were showcased.	<b>Item</b>	<b>Spent</b>
5 Investors engaged and attracted to invest in Uganda		211103 Allowances (Inc. Casuals, Temporary)	174,745
At least 3 Diaspora events participate in with the aim of interesting the Uganda diaspora to invest back at Home.		221001 Advertising and Public Relations	4,500
		222002 Postage and Courier	3,750
		223004 Guard and Security services	7,500
		223005 Electricity	17,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,250
		228001 Maintenance - Civil	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>223,545</b>
Wage Recurrent	0
Non Wage Recurrent	223,545
AIA	0
<b>Total For SubProgramme</b>	<b>3,720,850</b>
Wage Recurrent	828,701
Non Wage Recurrent	2,892,149
AIA	0
<b>GRAND TOTAL</b>	<b>3,720,850</b>
Wage Recurrent	828,701
Non Wage Recurrent	2,892,149
GoU Development	0
External Financing	0
AIA	0

# Vote:203 Mission in Canada

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Ottawa</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Relations between Uganda and Countries of Accreditation (Canada, Cuba, the Common wealth of Bahamas and the International Civil aviation Organisation-ICAO) improved.	Coordinated the Visit of the Vice President of Uganda delegation to Cuba.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	256,196
		211105 Missions staff salaries	276,234
		213001 Medical expenses (To employees)	115,402
		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	1,000
		223003 Rent – (Produced Assets) to private entities	188,750
		227001 Travel inland	6,750
		227002 Travel abroad	34,563
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	20,750
		228002 Maintenance - Vehicles	4,548
Uganda's image abroad promoted and protected.			
Technical and Financial Assistance sourced.			
<b>Total</b>			<b>912,192</b>
Wage Recurrent			276,234
Non Wage Recurrent			635,958
AIA			0
<b>Output: 02 Consular services</b>			
At least 300 visas issued to foreigners travelling to Uganda.	Provided Consular Services to Ugandans in need and detention centers. Provided protocol services to entitled Ugandan dignitaries visiting Canada and countries of accreditation 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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	46,500
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	6,777
		222001 Telecommunications	31,875
		223003 Rent – (Produced Assets) to private entities	143,750
		223005 Electricity	21,000
		223006 Water	2,000
		226001 Insurances	3,975
Emergency Documents Issued to Ugandans in need.			
Ugandan Documents, Drivers licenses Authenticated.			
All Reported consular cases handled			
Protocol services to entitled dignitaries provided			



# Vote:203

Mission in Canada

## QUARTER 3: 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

		<b>Total</b>	<b>268,377</b>
		Wage Recurrent	0
		Non Wage Recurrent	268,377
		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 Mineral Exploration and Mining Convention Toronto 2020.	211103 Allowances (Inc. Casuals, Temporary)	44,915
At-least 01 Investor engaged and attracted to invest in Uganda	Participated in the Toronto Out door Tourism show	221001 Advertising and Public Relations	1,500
		222002 Postage and Courier	1,250
		223004 Guard and Security services	2,500
		223005 Electricity	5,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750
		228001 Maintenance - Civil	1,000

### Reasons for Variation in performance

		<b>Total</b>	<b>59,715</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,715
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,240,283</b>
		Wage Recurrent	276,234
		Non Wage Recurrent	964,050
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,240,283</b>
		Wage Recurrent	276,234
		Non Wage Recurrent	964,050
		GoU Development	0
		External Financing	0
		AIA	0

**Vote:203** Mission in Canada

**QUARTER 4: Revised Workplan**

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