

Vote:203

Mission in Canada

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.105	1.175	1.175	106.4%	106.4%	100.0%
	Non Wage	3.856	4.456	4.456	115.6%	115.6%	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	5.632	5.632	113.5%	113.5%	100.0%
Total GoU+Ext Fin (MTEF)		4.961	5.632	5.632	113.5%	113.5%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.961	5.632	5.632	113.5%	113.5%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.961	5.632	5.632	113.5%	113.5%	100.0%
Total Vote Budget Excluding Arrears		4.961	5.632	5.632	113.5%	113.5%	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	5.63	5.63	113.5%	113.5%	100.0%
Total for Vote	4.96	5.63	5.63	113.5%	113.5%	100.0%

Matters to note in budget execution

The Mission activities were badly affected by the Covid 19 pandemic which led to the total closure of the Mission during the quarter.

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1652 Overseas Mission Services	
0.600 Bn Shs	<i>SubProgram/Project :01 Headquarters Ottawa</i>
Reason: The Mission received Supplementary funding to clear Medical Arrears	
<i>Items</i>	
599,999,999.500 UShs	213001 Medical expenses (To employees)
Reason: The Mission received Supplementary funding to clear Medical Arrears	

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 Q4
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			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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	

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KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	8	3
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	10	0

Performance highlights for the Quarter

Coordination of the Repatriation flight of Ugandans stranded in Canada and accredited areas

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	5.63	5.63	113.5%	113.5%	100.0%
Class: Outputs Provided	4.96	5.63	5.63	113.5%	113.5%	100.0%
165201 Cooperation frameworks	3.61	4.21	4.21	116.6%	116.6%	100.0%
165202 Consulars services	1.07	1.14	1.14	106.8%	106.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.28	0.28	99.2%	99.2%	100.0%
Total for Vote	4.96	5.63	5.63	113.5%	113.5%	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	5.63	5.63	113.5%	113.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.40	1.40	1.40	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.10	1.18	1.18	106.4%	106.4%	100.0%
213001 Medical expenses (To employees)	0.40	1.00	1.00	249.2%	249.2%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	1.44	1.44	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%

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223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	4.96	5.63	5.63	113.5%	113.5%	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	5.63	5.63	113.5%	113.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.96	5.63	5.63	113.5%	113.5%	100.0%
Total for Vote	4.96	5.63	5.63	113.5%	113.5%	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 4: 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 The mission participated in the National Remembrance day for the Canadian armies that participated in the world wars.	Item	Spent
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. Coordinated the Visit of the Vice President of Uganda to Cuba	211103 Allowances (Inc. Casuals, Temporary)	994,784
Technical and Financial Assistance source		211105 Missions staff salaries	1,175,495
		213001 Medical expenses (To employees)	1,002,028
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	6,000
		221007 Books, Periodicals & Newspapers	6,000
		221012 Small Office Equipment	3,000
		221014 Bank Charges and other Bank related costs	4,000
		222002 Postage and Courier	5,000
		223003 Rent – (Produced Assets) to private entities	745,000
		227001 Travel inland	47,000
		227002 Travel abroad	119,625
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	63,000
		228002 Maintenance - Vehicles	24,095
Reasons for Variation in performance			
Total			4,210,027
Wage Recurrent			1,175,495
Non Wage Recurrent			3,034,532
AIA			0
Output: 02 Consulars services			

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QUARTER 4: 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 186,000 20,000 30,000 27,107 95,000 695,000 56,400 10,000 18,900

Reasons for Variation in performance

Total	1,138,407
Wage Recurrent	0
Non Wage Recurrent	1,138,407
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. Participated in the Mineral Exploration and Mining Convention in Toronto. Participated in the Toronto Outdoor Tourism show	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 219,660 6,000 5,000 10,000 23,600 11,000 8,000
5 Investors engaged and attracted to invest in Uganda			
At least 3 Diaspora events participate in with the aim of interesting the Uganda diaspora to invest back at Home.			

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QUARTER 4: 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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Reasons for Variation in performance

	Total	283,260
	Wage Recurrent	0
	Non Wage Recurrent	283,260
	AIA	0
Total For SubProgramme		5,631,694
	Wage Recurrent	1,175,495
	Non Wage Recurrent	4,456,199
	AIA	0
	GRAND TOTAL	5,631,694
	Wage Recurrent	1,175,495
	Non Wage Recurrent	4,456,199
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 4: 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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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.

Uganda's image abroad promoted and protected.

Technical and Financial Assistance sourced.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	256,196
211105 Missions staff salaries	346,794
213001 Medical expenses (To employees)	715,402
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

Reasons for Variation in performance

Total	1,582,752
Wage Recurrent	346,794
Non Wage Recurrent	1,235,958
<i>AIA</i>	0

Output: 02 Consular services

At least 300 visas issued to foreigners travelling to Uganda.

Emergency Documents Issued to Ugandans in need.

Ugandan Documents, Drivers licenses Authenticated.

All Reported consular cases handled

Protocol services to entitled dignitaries provided

Coordinated the registration of Ugandans stranded in Canada for repatriation back home.

Item	Spent
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

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QUARTER 4: 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

	Total	268,377
	Wage Recurrent	0
	Non Wage Recurrent	268,377
	<i>AIA</i>	0

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

1 Expo participated in to promote Uganda's Tourism Potential.

At-least 01 Investor engaged and attracted to invest in Uganda

At least 01 Diaspora events participate in with the aim of interesting the Uganda diaspora to invest back at Home.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	44,915
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

	Total	59,715
	Wage Recurrent	0
	Non Wage Recurrent	59,715
	<i>AIA</i>	0
	Total For SubProgramme	1,910,843
	Wage Recurrent	346,794
	Non Wage Recurrent	1,564,050
	<i>AIA</i>	0
	GRAND TOTAL	1,910,843
	Wage Recurrent	346,794
	Non Wage Recurrent	1,564,050
	GoU Development	0
	External Financing	0
	<i>AIA</i>	0