

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	1.175	0.294	0.294	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		5.032	1.258	1.258	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		5.032	1.258	1.258	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	1.258	1.258	25.0%	25.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	1.258	1.258	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		5.032	1.258	1.258	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	5.03	1.26	1.26	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	25.0%	25.0%	100.0%

Matters to note in budget execution

The Mission in execution of its mandate continues to encounter the challenge of harsh climatic conditions tat are extremely cold in winter. Also the high cost of living and under funding of the Mission renders the execution of Mission mandate difficult. The Covid pandemic lock down also rendered execution of the Mission 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 2020/21	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*

Performance highlights for the Quarter

Participated in the Celebrations of Canada Day
 Coordinated the Repatriation of 59 Ugandans stranded in Canada due to Covid .
 Certified 21 Driving Licenses of Ugandans living in Canada.
 Participated in the Acholi Diaspora meeting where the Commissioner urged the Acholi to invest back home.
 Assisted 45 Ugandans in renewing old passports and getting the new East African passports
 Participated in the Edmonton Diaspora meetings where the Commissioner presented bankable investments projects to Diaspora and encouraged them to invest back home.
 Attended the Honorary Consul case hearing where Ugandans were claiming non delivery of Goods
 Held meetings with the Mayor of Markham City on investment in residential solar Programme and Led Street lighting, Follow up on the Transit plan and coordinated traffic signals, Garbage collection and recycling
 Visited the Canada Business Expo and tourist Areas in Montreal.
 Assisted tourists and Visitors to Uganda on the use of E-Visa system to get travel documents.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	5.03	1.26	1.26	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	5.03	1.26	1.26	25.0%	25.0%	100.0%
165201 Cooperation frameworks	3.84	0.96	0.96	25.0%	25.0%	100.0%
165202 Consulars services	0.89	0.22	0.22	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.07	0.07	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	25.0%	25.0%	100.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.03	1.26	1.26	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.59	0.40	0.40	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.18	0.29	0.29	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.07	0.07	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.00	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)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	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	0.05	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	0.33	0.33	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.06	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.12	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.09	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

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	5.03	1.26	1.26	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	5.03	1.26	1.26	25.0%	25.0%	100.0%
Total for Vote	5.03	1.26	1.26	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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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 improved.	Participated in the Celebrations of Canada Day	Item	Spent
Uganda's Image abroad Promoted		211103 Allowances (Inc. Casuals, Temporary)	317,856
		211105 Missions staff salaries	293,874
		213001 Medical expenses (To employees)	71,112
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	750
		221007 Books, Periodicals & Newspapers	1,250
		221012 Small Office Equipment	750
		221014 Bank Charges and other Bank related costs	500
		222002 Postage and Courier	750
		223003 Rent – (Produced Assets) to private entities	183,750
		227001 Travel inland	30,750
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	16,575
		227004 Fuel, Lubricants and Oils	13,450
		228002 Maintenance - Vehicles	5,000
<i>Reasons for Variation in performance</i>			
Total			960,117
Wage Recurrent			293,874
Non Wage Recurrent			666,243
<i>AIA</i>			<i>0</i>
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
Visitors facilitated to Uganda Protocol services provided to entitled dignitaries.	Coordinated the Repatriation of Ugandans stranded in Canada due to Covid .	Item	Spent
A database of Ugandans in Canada maintained	Certified 21 Driving Licenses of Ugandans living in Canada.	211103 Allowances (Inc. Casuals, Temporary)	24,310
Consular services provided to Ugandans in distress.	Participated in the Acholi Diaspora meeting where the Commissioner urged the Acholi to invest back home.	221008 Computer supplies and Information Technology (IT)	2,500
Certified driving licences and documents of Ugandans in Canada and Bahamas.	Assisted 45 Ugandans in changing old passports and getting the new East African passports	221009 Welfare and Entertainment	13,300
		221011 Printing, Stationery, Photocopying and Binding	5,027
		222001 Telecommunications	13,125
		223003 Rent – (Produced Assets) to private entities	143,054
		223005 Electricity	7,250
		223006 Water	6,090
		226001 Insurances	8,750

Reasons for Variation in performance

Total	223,406
Wage Recurrent	0
Non Wage Recurrent	223,406
AIA	0

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

Tourists attracted to Uganda	Participated in the Edmonton Diaspora meetings where the Commissioner presented bankable investments projects to Diaspora and encouraged them to invest back home.	Item	Spent
Investors attracted to Uganda	Attended the Honorary Consul case hearing where Ugandans were claiming non delivery of Goods	211103 Allowances (Inc. Casuals, Temporary)	55,467
Scholarships and training opportunities sourced for Ugandans	Held meetings with the Mayor of Markham City on investment in residential solar Programme and Led Street lighting, Follow up on the Transit plan and coordinated traffic signals, Garbage collection and recycling	221001 Advertising and Public Relations	1,250
diaspora mobilized for national development	Visited the Canada Business Expo and tourist Areas in Montreal.	222002 Postage and Courier	1,250
	Assisted tourists and Visitors to Uganda on the use of E-Visa system to get travel documents.	223004 Guard and Security services	2,500
		223005 Electricity	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
		228001 Maintenance - Civil	5,084

Reasons for Variation in performance

Total	74,401
Wage Recurrent	0
Non Wage Recurrent	74,401
AIA	0

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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	<i>US\$ Thousand</i>
		Total For SubProgramme	1,257,924
		Wage Recurrent	293,874
		Non Wage Recurrent	964,050
		AIA	0
		GRAND TOTAL	1,257,924
		Wage Recurrent	293,874
		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	UShs 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 improved.	Participated in the Celebrations of Canada Day	Item	Spent
Uganda's Image abroad Promoted		211103 Allowances (Inc. Casuals, Temporary)	317,856
		211105 Missions staff salaries	293,874
		213001 Medical expenses (To employees)	71,112
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	750
		221007 Books, Periodicals & Newspapers	1,250
		221012 Small Office Equipment	750
		221014 Bank Charges and other Bank related costs	500
		222002 Postage and Courier	750
		223003 Rent – (Produced Assets) to private entities	183,750
		227001 Travel inland	30,750
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	16,575
		227004 Fuel, Lubricants and Oils	13,450
		228002 Maintenance - Vehicles	5,000
<i>Reasons for Variation in performance</i>			
Total			960,117
Wage Recurrent			293,874
Non Wage Recurrent			666,243
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
Visitors facilitated to Uganda	Coordinated the Repatriation of Ugandans stranded in Canada due to Covid .	Item	Spent
Protocol services provided to entitled dignitaries.	Certified 21 Driving Licenses of Ugandans living in Canada.	211103 Allowances (Inc. Casuals, Temporary)	24,310
A database of Ugandans in Canada maintained	Participated in the Acholi Diaspora meeting where the Commissioner urged the Acholi to invest back home.	221008 Computer supplies and Information Technology (IT)	2,500
Consular services provided to Ugandans in distress.	Assisted 45 Ugandans in changing old passports and getting the new East African passports	221009 Welfare and Entertainment	13,300
Certified driving licences and documents of Ugandans in Canada and Bahamas.		221011 Printing, Stationery, Photocopying and Binding	5,027
		222001 Telecommunications	13,125
		223003 Rent – (Produced Assets) to private entities	143,054
		223005 Electricity	7,250
		223006 Water	6,090
		226001 Insurances	8,750

Reasons for Variation in performance

Total	223,406
Wage Recurrent	0
Non Wage Recurrent	223,406
A/A	0

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

Tourists attracted to Uganda	Participated in the Edmonton Diaspora meetings where the Commissioner presented bankable investments projects to Diaspora and encouraged them to invest back home.	Item	Spent
Investors attracted to Uganda	Attended the Honorary Consul case hearing where Ugandans were claiming non delivery of Goods	211103 Allowances (Inc. Casuals, Temporary)	55,467
Scholarships and training opportunities sourced for Ugandans	Held meetings with the Mayor of Markham City on investment in residential solar Programme and Led Street lighting, Follow up on the Transit plan and coordinated traffic signals, Garbage collection and recycling	221001 Advertising and Public Relations	1,250
diASPORA mobilized for national development	Visited the Canada Business Expo and tourist Areas in Montreal.	222002 Postage and Courier	1,250
	Assisted tourists and Visitors to Uganda on the use of E-Visa system to get travel documents.	223004 Guard and Security services	2,500
		223005 Electricity	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,350
		228001 Maintenance - Civil	5,084

Reasons for Variation in performance

Total	74,401
Wage Recurrent	0
Non Wage Recurrent	74,401
A/A	0
Total For SubProgramme	1,257,924

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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	<i>UShs Thousand</i>
		Wage Recurrent	293,874
		Non Wage Recurrent	964,050
		<i>AIA</i>	0
		GRAND TOTAL	1,257,924
		Wage Recurrent	293,874
		Non Wage Recurrent	964,050
		GoU Development	0
		External Financing	0
		<i>AIA</i>	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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