

# 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	1.175	0.588	0.588	50.0%	50.0%	100.0%
	Non Wage	3.856	2.071	2.071	53.7%	53.7%	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		5.032	2.659	2.659	52.8%	52.8%	100.0%
Total GoU+Ext Fin (MTEF)		5.032	2.659	2.659	52.8%	52.8%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	2.659	2.659	52.8%	52.8%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	2.659	2.659	52.8%	52.8%	100.0%
Total Vote Budget Excluding Arrears		5.032	2.659	2.659	52.8%	52.8%	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	2.66	2.66	52.8%	52.8%	100.0%
Total for Vote	5.03	2.66	2.66	52.8%	52.8%	100.0%

### Matters to note in budget execution

The Mission activities were badly affected by the Covid 19 pandemic during the quarter.

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

N/A
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## QUARTER 2: 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 2020/21</b>	<b>Actuals By END Q2</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\*

### Performance highlights for the Quarter

The mission participated in the National Remembrance Day for the Canadian armies that participated in the world wars.  
 The Mission participated in Zoom meetings of African Diplomatic, Common wealth, ,and East African groups where issues regional and international importance like peace and health especially Covid 19 were discussed  
 Visited NBS Global service Inc a Textile factory in Quebec and encouraged owners to set up branches in Uganda.  
 Visited Hana Recycling Inc a plastic recycling plant in Quebec and encouraged the owners to set up branches in Uganda  
 Coordinated the renewal of 62 passports of Ugandans in Canada  
 Handled 218 Visa applicants to Uganda  
 Certified 10 Driving Permits of Ugandans living in Canada.

### V3: Details of Releases and Expenditure

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

<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>5.03</b>	<b>2.66</b>	<b>2.66</b>	<b>52.8%</b>	<b>52.8%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>2.66</b>	<b>2.66</b>	<b>52.8%</b>	<b>52.8%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.84	2.06	2.06	53.7%	53.7%	100.0%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.89	0.45	0.45	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.15	0.15	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.66</b>	<b>2.66</b>	<b>52.8%</b>	<b>52.8%</b>	<b>100.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>2.66</b>	<b>2.66</b>	52.8%	52.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.59	0.90	0.90	56.9%	56.9%	100.0%
211105 Missions staff salaries	1.18	0.59	0.59	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.15	0.15	51.2%	51.2%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	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)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	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	0.05	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	0.68	0.68	52.3%	52.3%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.12	0.06	0.06	50.0%	50.0%	100.0%
227002 Travel abroad	0.09	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.66</b>	<b>2.66</b>	52.8%	52.8%	100.0%

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

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## QUARTER 2: Highlights of Vote Performance

<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>5.03</b>	<b>2.66</b>	<b>2.66</b>	<b>52.8%</b>	<b>52.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	5.03	2.66	2.66	52.8%	52.8%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.66</b>	<b>2.66</b>	<b>52.8%</b>	<b>52.8%</b>	<b>100.0%</b>

**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
<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 improved.	Participated in the Celebrations of Canada Day	<b>Item</b>	<b>Spent</b>
Uganda's Image abroad Promoted	Participated in the Celebrations of national days of other Embassies in Canada.	211103 Allowances (Inc. Casuals, Temporary)	745,143
		211105 Missions staff salaries	587,747
		213001 Medical expenses (To employees)	145,734
	The mission participated in the National Remembrance day for the Canadian armies that participated in the world wars.	221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	2,500
		221012 Small Office Equipment	1,500
	The Mission participated in Zoom meetings of African Diplomatic, Common wealth, ,and East African groups where issues regional and international importance like peace and health especially Covid 19 were discussed	221014 Bank Charges and other Bank related costs	1,000
		222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	397,936
		227001 Travel inland	61,500
		227002 Travel abroad	45,000
		227003 Carriage, Haulage, Freight and transport hire	33,150
		227004 Fuel, Lubricants and Oils	26,900
		228002 Maintenance - Vehicles	10,000
			<b>Total</b>
			<b>2,063,609</b>
			Wage Recurrent
			587,747
			Non Wage Recurrent
			1,475,862
			<i>AIA</i>
			<b>0</b>
<b>Output: 02 Consulars services</b>			

#### Reasons for Variation in performance

N/A

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## Mission in Canada

### 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
Visitors facilitated to Uganda Protocol services provided to entitled dignitaries. A database of Ugandans in Canada maintained Consular services provided to Ugandans in distress. Certified driving licences and documents of Ugandans in Canada and Bahamas.	Coordinated the Repatriation of Ugandans stranded in Canada due to Covid . Certified 31 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 changing old passports and getting the new East African passports. Facilitated the renewal of 62 Passports of Ugandans in Canada. Handled 218 Visa applicants to Uganda. Held a meeting in Montreal with the Diaspora and encouraged them to plan investing back home	<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> 48,620 5,000 26,600 10,054 26,250 286,109 14,500 12,180 17,500

#### Reasons for Variation in performance

N/A	<b>Total</b>	<b>446,812</b>
	Wage Recurrent	0
	Non Wage Recurrent	446,812
	AIA	0

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

Tourists attracted to Uganda Investors attracted to Uganda Scholarships and training opportunities sourced for Ugandans diaspora mobilized for national development	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. Visited NBS Global service Inc a Textile factory in Quebec and encouraged owners to set up branches in Uganda. Visited Hana Recycling Inc a plastic recycling plant in Quebec and encouraged the owners to set up branches in Uganda	<b>Item</b> 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	<b>Spent</b> 110,934 2,500 2,500 5,000 15,000 2,700 10,167
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#### Reasons for Variation in performance

N/A	<b>Total</b>	<b>148,801</b>
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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
		Wage Recurrent	0
		Non Wage Recurrent	148,801
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,659,223</b>
		Wage Recurrent	587,747
		Non Wage Recurrent	2,071,476
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,659,223</b>
		Wage Recurrent	587,747
		Non Wage Recurrent	2,071,476
		GoU Development	0
		External Financing	0
		AIA	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
<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 improved. Uganda's Image abroad Promoted	Participated in the Celebrations of national days of other Embassies in Canada	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	427,287
		211105 Missions staff salaries	293,874
	The mission participated in the National Remembrance day for the Canadian armies that participated in the world wars.	213001 Medical expenses (To employees)	74,622
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	750
	The Mission participated in Zoom meetings of African Diplomatic, Common wealth, ,and East African groups where issues regional and international importance like peace and health especially Covid 19 were discussed	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	214,186
		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
<b>Total</b>			
			<b>1,103,493</b>
Wage Recurrent			293,874
Non Wage Recurrent			809,619
AIA			0
<b>Output: 02 Consulars services</b>			

#### Reasons for Variation in performance

N/A



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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
Visitors facilitated to Uganda	Certified 10 Driving Permits of Ugandans living in Canada.	<b>Item</b>	<b>Spent</b>
Protocol services provided to entitled dignitaries.	Provided consular services to Ugandans in distress	211103 Allowances (Inc. Casuals, Temporary)	24,310
A database of Ugandans in Canada maintained	Facilitated the deported Ugandan with Certificate of Identity.	221008 Computer supplies and Information Technology (IT)	2,500
Consular services provided to Ugandans in distress.	Graced the 58th Independence celebrations with the Diaspora in Ottawa.	221009 Welfare and Entertainment	13,300
Certified driving licences and documents of Ugandans in Canada and Bahamas.	Assisted travelers to Uganda on the use of E-Visa system to get travel documents to Uganda .Handled 218 Visa applicants to Uganda.	221011 Printing, Stationery, Photocopying and Binding	5,027
	Cordinated the renewal of 62 passports of Ugandans in Canada	222001 Telecommunications	13,125
	Held a meeting in Montreal with the Diaspora and encouraged them to plan investing back home	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

N/A

<b>Total</b>	<b>223,406</b>
Wage Recurrent	0
Non Wage Recurrent	223,406
AIA	0

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

Tourists attracted to Uganda	Visited NBS Global service Inc a Textile factory in Quebec and encouraged owners to set up branches in Uganda.	<b>Item</b>	<b>Spent</b>
Investors attracted to Uganda	Visited Hana Recycling Inc a plastic recycling plant in Quebec and encouraged the owners to set up branches in Uganda	211103 Allowances (Inc. Casuals, Temporary)	55,467
Scholarships and training opportunities sourced for Ugandans		221001 Advertising and Public Relations	1,250
diaspora mobilized for national development		222002 Postage and Courier	1,250
		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

N/A

<b>Total</b>	<b>74,401</b>
Wage Recurrent	0
Non Wage Recurrent	74,401
AIA	0
<b>Total For SubProgramme</b>	<b>1,401,300</b>
Wage Recurrent	293,874
Non Wage Recurrent	1,107,426
AIA	0
<b>GRAND TOTAL</b>	<b>1,401,300</b>
Wage Recurrent	293,874

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**QUARTER 2: Outputs and Expenditure in Quarter**

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	Non Wage Recurrent	1,107,426
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 3: 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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